

**AGENDA  
TOWN OF BELLEAIR  
TUESDAY, SEPTEMBER 16, 2014  
6:30 PM**

**Welcome. We are glad to have you join us. If you wish to speak, please wait to be recognized, then step to the podium and state your name and address. We also ask that you please turn-off all cell phones.**

**PLEDGE OF ALLEGIANCE**

**COMMISSIONER ROLL CALL**

**SCHEDULED PUBLIC HEARINGS**

Persons are advised that, if they decide to appeal any decision made at this meeting/hearing, they will need a record of the proceedings, and, for such purposes, they may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

**1. Public Hearing-Final Budget Hearing-Adoption Of Millage Rate And Budget For FY2014-15**

Documents: [FINAL BUDGET MOTIONS AND MEMO FY2014-2015.PDF](#), [AGENDA SUMMARY SHEET- BUDGET 2014-15 FINAL HEARING.PDF](#)

**a. Resolution No.2014-29 - Adoption Of Millage Rate For Fiscal Year 2014-2015**

Documents: [2014-29 ADOPTING MILLAGE.DOCX](#)

**b. Resolution No. 2014-30 - Adoption Of Budget For Fiscal Year 2014-2015**

Documents: [SUMMARY AD 2014-2015.PDF](#), [FINAL BUDGET 2014-2015.PDF](#), [2014-30 ADOPTING BUDGET.PDF](#)

**c. Approval Of Non-Exempt And Exempt Employee Pay Scale Dated October 1, 2014**

Documents: [PAY SCALES.PDF](#), [PAYSCALES PD.PDF](#)

**2. Certificate Of Appropriateness - 409 Bayview Drive**

Documents: [409 BAYVIEW DRIVE -SCA.DOCX](#), [409 BAYVIEW DRIVE.PDF](#)

**3. Request For Removal - 409 Bayview Drive**

Documents: [409 BAYVIEW DRIVE -REMOVAL.DOCX](#), [REQUEST FOR REMOVAL 409 BAYVIEW DRIVE.PDF](#)

**4. Request For Variance - 205 Palmetto Road - Kerry & Todd Ellison**

Documents: [205 PALMETTO ROAD.PDF](#)

**CITIZENS COMMENTS (Discussion Of Items Not On The Agenda.) (Each Speaker Will**

**Be Allowed 3 Minutes To Speak.)**

**CONSENT AGENDA**

**1. Approval Of Minutes**

To be distributed

**GENERAL AGENDA**

**1. Approval Of Agreement Between Pinellas County Sheriff's Office And Town Of Belleair**

Documents: [SUMMARY PCSO SERVICE AGREEMENT FY14-15 \(2\).DOCX](#), [CAD ACISS FORENSIC SCIENCE.PDF](#), [BELLEAIR INTERLOCAL AGMT.PDF](#)

**2. Approval Of Contract For Building Department Services**

Request for Continuance

**3. Discussion Of Town Hall Renovations**

Request for Continuance

**4. Discussion Of Dimmitt Community Center Parking And Safety Enhancements**

**5. Vehicle Purchase Approval**

Documents: [PURCHASE OF VEHICLES FY2014-15.PDF](#), [VEHICLE PURCHASE FY2014-15.PDF](#)

**6. Resolution No. 2014-28 - Confirming Appointment Of Members To The Police Pension Board Of Trustees**

Request for Continuance

**OTHER BUSINESS**

**ADJOURNMENT**

ANY PERSON WITH A DISABILITY REQUIRING REASONABLE ACCOMMODATIONS IN ORDER TO PARTICIPATE IN THIS MEETING, SHOULD CALL (727) 588-3769 OR FAX A WRITTEN REQUEST TO (727) 588-3778.

**TOWN OF BELLEAIR, FLORIDA  
PUBLIC HEARING FOR 2014-2015 BUDGET**

**SEPTEMBER 16, 2014  
6:30 P.M.**

**I. PURPOSE OF MEETING**

This is the second and final Public Hearing on the 2014-2015 Budget. It is the purpose of this hearing to amend, if necessary, and adopt a millage rate and final budget. The following will be accomplished:

- a) To determine the millage rate to fund the budget; adopt a millage rate.
- b) Receive both the public and Town Commissioners' comments regarding the budget, and answer questions.
- c) Pass a resolution setting the millage rate to be levied.
- d) Pass a resolution adopting a budget for the 2014-2015 fiscal year.

**II. BUDGET**

- a) Presentation by town manager.
- b) Amendments to tentative budget.
- c) Questions or comments.

**III. PERCENTAGE INCREASE IN MILLAGE**

- a) Compute millage rate necessary to fund the budget.
- b) Receive public and commissioners; comments and questions.

**IV. ADOPTION OF MILLAGE RATE BY COMMISSION (by motion).**

**V. READING AND ADOPTION OF RESOLUTION NO. 2014-29 FIXING AND ADOPTING THE MILLAGE RATE TO BE LEVIED.**

**VI. READING AND ADOPTION OF RESOLUTION NO. 2014-30 ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING ON OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015.**

## **BUDGET MOTIONS**

1. I move that the Commission approve the millage rate of 5.9257 to fund the 2014-2015 Fiscal Year Operating Budget.
2. I move adoption of Resolution No. 2014-29 fixing the millage rate to be levied to fund the 2014-2015 Fiscal Year Budget; providing that the operating millage rate of 5.9257 is 2.64% greater than the rolled back millage rate (5.7733).
3. I move adoption of Resolution No. 2014-30 adopting the budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015, for carrying on the government of the Town of Belleair.
4. I move approval of the proposed non-exempt and exempt employee pay scale dated October 1, 2014.

## Summary

To: Mayor and Commissioners  
From: Micah Badana  
Subject: Fiscal Year 2014-15 Budget  
Date: 09/16/14

**Summary:** Town Staff has provided a balanced budget for all funds for review and discussion of the commission. The total budget for all funds is \$17,140,820. Under the proposed budget, the proposed millage is 5.9257. This amount is .1000 mills lower than the proposed maximum millage levy. Total Ad Valorem proceeds equal \$3,431,200. Staff will provide further discussion at the meeting.

**Previous Commission Action:** The Commission tentatively approved the millage rate and budget for Fiscal Year 2014-15

**Background/Problem Discussion:** Staff will discuss the following items:

<b>Fund</b>	<b>Description</b>	<b>Proposed Revenues</b>	<b>Proposed Expenditures</b>
1	General Fund	\$ 5,660,450	\$ 5,660,450
110	Local Option Gas Tax	\$ 135,300	\$ 135,300
113	Tree Replacement	\$ 4,500	\$ 4,500
115	Golf Fund	\$ 190,000	\$ 190,000
301	Equipment Replacement Fund	\$ 294,350	\$ 294,350
305	Capital Projects Fund	\$ 7,628,120	\$ 7,628,120
401	Enterprise Water Fund	\$ 1,520,100	\$ 1,520,100
402	Enterprise Solid Waste/Recycling	\$ 958,000	\$ 958,000
403	Enterprise Wastewater Management	\$ 750,000	\$ 750,000
	<b>Total</b>	<b>\$ 17,140,820</b>	<b>\$ 17,140,820</b>

**Financial Implications:** See attached worksheets

**Recommendation:** Staff recommends approval of Resolutions 29 and 30 as well as the employee pay scales.

**Proposed Motion(s):** In this Exact Order and EXACTLY AS STATED:

1. I move that the Commission approve the millage rate of 5.9257 to fund the 2014-2015 Fiscal Year Operating Budget.

2. I move adoption of Resolution No. 2014-29 fixing the millage rate to be levied to fund the 2014-2015 Fiscal Year Budget; providing that the operating millage rate of 5.9257 is 2.64% greater than the rolled back millage rate (5.7733).
3. I move adoption of Resolution No. 2014-30 adopting the budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015, for carrying on the government of the Town of Belleair.
4. I move approval of the proposed non-exempt and exempt employee pay scale dated October 1, 2014.

**RESOLUTION NO. 2014-29**

**A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, FIXING AND ADOPTING THE FINAL MILLAGE RATE TO BE LEVIED TO FUND THE 2014-2015 FISCAL YEAR BUDGET FOR THE TOWN OF BELLEAIR; PROVIDING THAT THE MILLAGE RATE IS MORE THAN THE ROLLED BACK RATE; PROVIDING FOR DISTRIBUTION OF THE RESOLUTION; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the town commission of the Town of Belleair, Florida, had estimated that amount of money necessary to carry on town government for the fiscal year beginning October 1, 2014 and ending September 30, 2015; and

**WHEREAS**, the estimated revenue to be received by the town during said period, from ad valorem and other sources, has been determined by the town commission; and

**WHEREAS**, the gross taxable value for operating purpose not exempt from taxation within Pinellas County has been certified by the County Property Appraiser to the Town of Belleair as \$609,421,296 dollars; and

**WHEREAS**, in accordance with the laws of Florida, the town commission has scheduled and held public hearings on September 3, 2014 and September 16, 2014 regarding the tentative and final budget amount and millage rate to be levied for ad valorem tax revenue.

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA:**

1. That a tax of 5.9257 mills of assessed valuation against all real and personal property within the Town, not exempt from taxation by law, is necessary to raise sufficient revenue to fund the budget, and said rate of millage is hereby assessed against said property. (Operating BL-BLO).
2. That the millage rate levied (5.9257) is 2.64% greater than the rolled back millage rate (5.7733). As calculated by  $[(\text{Tentative/Final Millage rate} \div \text{Rolled Back Rate}) - 1.00] \times 100$
3. That the local tax millage of assessed valuation is:

BL Operating 5.9257

BLO 5.9257

4. A copy of this resolution shall be forwarded to the Pinellas County Property Appraiser, the Pinellas County Tax Collector and the Florida Department of Revenue.
5. This resolution shall become effective immediately upon adoption.

**PASSED AND ADOPTED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA this 16<sup>th</sup> day of SEPTEMBER, A.D., 2014.**

---

**Mayor**

**ATTEST:**

---

**Town Clerk**

**BUDGET SUMMARY**

**TOWN OF BELLEAIR - Fiscal Year 2014-2015**

**\*THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF BELLEAIR ARE 10.4% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES**

General Fund      4.9427  
 Infrastructure Fund   0.9830

	General Fund	Local Option Gas Tax Fund	Tree Repl. Fund	Golf Fund	Equip. Repl. Fund	Infrastructure Fund	Water Fund	Solid Waste Fund	Wastewater Fund	TOTAL BUDGET
<b>REVENUES:</b>										
<b>Taxes</b>	<b>Millage Per \$1000</b>									
Ad Valorem Taxes	4.9427	2,861,550								2,861,550
Ad Valorem Taxes	0.9830	(dedicated to Infrastructure)				569,150				569,150
<b>TOTAL AD VALOREM</b>	<b>5.9257</b>									<b>3,430,700</b>
Infrastructure Sales Taxes						408,720				408,720
Inter Governmental	330,300	60,300						3,000		393,600
Utility Tax	184,000					400,000				584,000
Franchise Fees	362,100									362,100
Interest	15,000						1,000	500		16,500
License & Permits	291,200									291,200
Service Charges	253,000			190,000		350,000	1,504,600	800,500	750,000	3,848,100
Misc.	513,050					2,178,060		24,000		2,715,110
From Reserve Balance	50,000	75,000	4,500			3,557,890		118,000		3,805,390
<b>SUBTOTAL</b>	<b>\$4,860,200</b>	<b>\$135,300</b>	<b>\$4,500</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$7,463,820</b>	<b>\$1,505,600</b>	<b>\$946,000</b>	<b>\$750,000</b>	<b>\$ 15,855,420</b>
Transfers in:	800,250	0			294,350	164,300	14,500	12,000		1,285,400
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 5,660,450</b>	<b>\$ 135,300</b>	<b>\$ 4,500</b>	<b>\$190,000</b>	<b>\$ 294,350</b>	<b>\$ 7,628,120</b>	<b>\$ 1,520,100</b>	<b>\$ 958,000</b>	<b>\$ 750,000</b>	<b>\$ 17,140,820</b>
<b>EXPENDITURES:</b>										
Personnel Costs	3,169,370						\$607,550	286,300		4,063,220
Operating Costs	2,156,430						407,150	296,000	750,000	2,859,580
Capital Equipment	144,000						32,400	142,000		318,400
Capital Projects						6,663,120				6,663,120
Debt Service						715,000				715,000
<b>Subtotal</b>	<b>\$ 5,469,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,378,120</b>	<b>\$1,047,100</b>	<b>\$724,300</b>	<b>\$750,000</b>	<b>\$ 14,619,320</b>
Transfers Out:	190,650	135,300	4,500	140,000	26,500	250,000	379,750	233,700		1,360,400
<b>Subtotal</b>	<b>\$5,660,450</b>	<b>\$135,300</b>	<b>\$4,500</b>	<b>\$140,000</b>	<b>\$26,500</b>	<b>\$7,628,120</b>	<b>\$1,426,850</b>	<b>\$958,000</b>	<b>\$750,000</b>	<b>15,979,720</b>
Future Equipment Reserves				\$50,000	\$267,850		\$93,250			411,100
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>\$ 5,660,450</b>	<b>\$ 135,300</b>	<b>\$ 4,500</b>	<b>\$190,000</b>	<b>\$ 294,350</b>	<b>\$ 7,628,120</b>	<b>\$ 1,520,100</b>	<b>\$ 958,000</b>	<b>\$ 750,000</b>	<b>\$ 17,140,820</b>
<b>THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD</b>										

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
300000										
300320 TENNIS ANNUAL PERMITS	1,338	2,200	2,613	2,160	1,200	180%	1,200		1,200	100%
Group:	1,338	2,200	2,613	2,160	1,200	180%	1,200	0	1,200	100%
310000										
311100 AD VALOREM	2,416,034	2,443,823	2,779,389	2,838,663	2,792,320	102%	2,792,320	69,230	2,861,550	102%
313100 ELECTRIC FRANCHISE	380,691	352,172	339,314	279,225	380,100	73%	380,100	-40,000	340,100	89%
313400 GAS FRANCHISE	21,020	19,947	20,219	19,663	22,000	89%	22,000		22,000	100%
315000 COMMUNICATION SERVICES	198,023	205,018	201,448	127,194	200,300	64%	200,300	-16,300	184,000	91%
Group:	3,015,768	3,020,960	3,340,370	3,264,745	3,394,720	96%	3,394,720	12,930	3,407,650	100%
320000 MASTER TREE PLANTING										
321100 OCCUPATIONAL LICENSE	27,075	24,445	30,743	19,863	22,900	87%	22,900	2,100	25,000	109%
Group:	27,075	24,445	30,743	19,863	22,900	87%	22,900	2,100	25,000	109%
330000 STATE CONTRIBUTIONS-POLICE										
335100 ALCOHOL BEVERAGE LICENSE	598	839	318	916	400	229%	400		400	100%
335120 STATE REVENUE SHARING	86,232	86,813	88,164	76,663	89,800	85%	89,800	3,200	93,000	103%
335180 SALES TAX	204,003	213,734	214,026	151,898	223,000	68%	223,000	8,400	231,400	103%
335181 SALES TAX COLLECTED	646	9			0	0%			0	0%
335410 GASOLINE REBATE	3,448	4,436	3,897	2,952	3,500	84%	3,500	1,000	4,500	128%
337200 GRANTS	1,012	28,360			30,300	0%	30,300		30,300	100%
Group:	295,939	334,191	306,405	232,429	347,000	67%	347,000	12,600	359,600	103%
340000										
341200 ZONING & VARIANCE FEES	602	900	900	6,100	800	763%	800		800	100%
341802 BUILDING PERMITS	205,084	204,713	178,878	299,631	205,000	146%	205,000	30,000	235,000	114%
342103 SPECIAL DUTY POLICE	2,795	4,320	2,860	2,713	2,000	136%	2,000		2,000	100%
343900 LOT MOWING	7,817	-283	5,445	7,578	0	***		14,300	14,300	*****
347210 RECREATION (PROG.	319,012	249,613	245,372	251,962	261,950	96%	250,200	2,800	253,000	96%
347211 RECREATION PERMITS	2,020	32,542	28,890	25,950	31,000	84%	31,000	-1,000	30,000	96%
347213 REC-VENDING MACHINE SALES	22,766	4,069	3,399	3,166	6,000	53%	6,000		6,000	100%
347214 Concession Stand Sales	2,727	2,395	5,815	7,510	1,500	501%			0	0%
347217 MERCHANDISE	499	8			0	0%			0	0%
347530 SPECIAL EVENTS-Private	7,443	3,853	6,403	6,433	6,000	107%	6,000		6,000	100%
347540 SPECIAL EVENTS-ATHLETIC	39,947	25,376	26,330	20,150	28,000	72%	28,000		28,000	100%
Group:	610,712	527,506	504,292	631,193	542,250	116%	529,000	46,100	575,100	106%
350000										
351100 COURT FINES (POLICE	32,804	6,573	3,019	1,735	6,000	29%	6,000		6,000	100%
351300 POLICE ACADEMY	483	492	254	144	300	48%	300		300	100%
351400 RESTITUTION	1,951	1,434	1,631	767	1,500	51%	1,500		1,500	100%
351402 OTC FINES AND TICKETS		840	330	150	250	60%	250		250	100%
354000 ORDINANCE VIOLATION				72,618	27,412	265%			0	0%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
Group:	35,238	9,339	5,234	75,414	35,462	213%	8,050	0	8,050	22%
360000										
361000 INTEREST	20,529	14,674	9,504	2,540	15,000	17%	15,000		15,000	100%
362000 RENTAL INCOME	16,590	13,786	4,800	4,800	4,800	100%	4,800		4,800	100%
364100 INSURANCE PROCEEDS		39,401	3,780	11,494	0	***			0	0%
365900 SALE OF SURPLUS METAL		1,064			0	0%			0	0%
365901 SALE OF AUCTIONED ASSETS	13,075	5,283	2,707	28,469	22,080	129%	7,300		7,300	33%
366902 DONATION-COMMUNITY					16,500	0%		1,700	1,700	10%
366903 DONATION-RECREATION	27,017	27,809	15,364	273,360	0	***			0	0%
366905 CONTRIBUTION - POL.	1,998	350	490	250	0	***			0	0%
366909 DONATION - VANITY PLATE		20	5	95	0	***			0	0%
366911 SPECIAL EVENTS	34,365	140,415	194,061	171,256	192,000	89%	192,000	-13,000	179,000	93%
367000 GAIN/LOSS ON SALE					0	0%		180,000	180,000	*****
369000 MISCELLANEOUS	85,770	60,475	604,183	23,334	44,800	52%	44,800		44,800	100%
Group:	199,344	303,277	834,894	515,598	295,180	175%	263,900	168,700	432,600	146%
370000 UNEXPENDED BUDGETED FUNDS										
370201 RESERVES					40,000	0%	40,000		40,000	100%
Group:					40,000	0%	40,000	0	40,000	100%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS)	550				51,387	0%		10,000	10,000	19%
381200 TRANSFER FROM 301	68,300	118,700	32,200	32,200	32,200	100%	32,200	-32,200	0	0%
381210 TRANSFER FROM 105			4,500	4,500	4,500	100%	4,500		4,500	100%
381302 TRANSFER FROM 305			200,000	200,000	200,000	100%	200,000	-25,000	175,000	87%
381401 TRANSFER FROM 401		40,000	40,000		40,000	0%	40,000		40,000	100%
381407 TRANSFER FROM 115 (GOLF)					0	0%		111,000	111,000	*****
383000 ADMINISTRATIVE FEES	454,400	476,800	476,800	476,800	476,800	100%	476,800	-7,050	469,750	98%
389300 STATE CRIME PREVENTION		1,000			1,000	0%	1,000		1,000	100%
Group:	523,250	636,500	753,500	713,500	805,887	89%	754,500	56,750	811,250	100%
390000										
390900 PREVIOUS YEAR'S REVENUE			-15,238		0	0%			0	0%
399999 PRIOR YEAR PO FUND	160				0	0%			0	0%
399999 PRIOR YEAR PO FUND	8,096				0	0%			0	0%
399999 PRIOR YEAR PO FUND			265		0	0%			0	0%
Group:	8,256		-14,973		0	0%	0	0	0	0%
Fund:	4,716,920	4,858,418	5,763,078	5,454,902	5,484,599	99%	5,361,270	299,180	5,660,450	103%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					13-14	13-14	14-15	14-15	14-15	14-15
1 GENERAL FUND											
1 ADMINISTRATION											
513100	ADMINISTRATION										
51200	SALARIES	108,908	115,208	106,638	113,947	122,400	93%	122,400	3,100	125,500	102%
51201	PT SALARIES		3,036	996	121	0	***%			0	0%
51500	SICK LEAVE	5,054	4,902	1,223		5,700	0%	5,700		5,700	100%
52100	FICA	9,164	8,424	8,367	8,529	8,500	100%	8,500	1,600	10,100	118%
52200	RETIREMENT-401K GENERAL P	10,257	10,810	9,707	10,179	9,750	104%	9,750	2,150	11,900	122%
52300	LIFE/HOSP. INS.	14,199	15,019	15,753	14,808	16,400	90%	16,400	700	17,100	104%
52301	MEDICAL BENEFIT		1,802	1,555	1,445	1,200	120%	1,200		1,200	100%
54000	TRAV & PER DIEM	3,922	2,988	3,027	7,202	5,100	141%	5,100		5,100	100%
54100	TELEPHONE	2,583	1,729	3,302	2,113	1,500	141%	1,500	500	2,000	133%
54620	MAIN. - VEHICLE			719	129	0	***%			0	0%
55100	OFFICE SUPPLIES	706	138	118		0	0%			0	0%
55210	OPERATING SUPPL	2,570	3,327	2,343	1,112	2,000	56%	2,000	-200	1,800	90%
55240	UNIFORMS		112		60	100	60%	100		100	100%
55410	MEMBERSHIPS	2,689	3,768	3,916	5,052	1,500	337%	1,500	1,500	3,000	200%
55420	TRAINING, AIDS	325	1,612	1,760	3,624	0	***%		2,000	2,000	***%
58101	CAPITAL PURCH.				9,917	4,096	242%			0	0%
58102	TRANSFER TO 301	3,000		6,000	6,000	6,000	100%	6,000		6,000	100%
	Account:	163,377	172,875	165,424	184,238	184,246	100%	180,150	11,350	191,500	103%
	Orgn:	163,377	172,875	165,424	184,238	184,246	100%	180,150	11,350	191,500	103%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
1 GENERAL FUND											
2 TOWN CLERK											
513300	TOWN CLERK'S DEPT.										
51100	SALARIES:EXEC.	2,414	6,000	2,400		0	0%			0	0%
51200	SALARIES	106,496	111,683	116,038	113,904	118,000	97%	118,000	-32,550	85,450	72%
51205	LONGEVITY	1,400				0	0%			0	0%
51400	OVERTIME		55			0	0%			0	0%
51500	SICK LEAVE	3,424	4,753	988		5,000	0%	5,000	50	5,050	101%
52100	FICA	8,601	9,275	9,054	8,653	9,200	94%	9,200	-3,400	5,800	63%
52200	RETIREMENT-401K GENERAL P	10,019	10,484	10,532	10,251	10,600	97%	10,600	-3,850	6,750	63%
52300	LIFE/HOSP. INS.	20,245	21,408	22,458	22,783	23,300	98%	23,300	-5,850	17,450	74%
52301	MEDICAL BENEFIT	1,204	1,207	1,204	1,302	1,200	109%	1,200		1,200	100%
54000	TRAV & PER DIEM	783	1,662	1,230	735	1,200	61%	1,200		1,200	100%
54100	TELEPHONE	7	12	26	200	100	200%	100		100	100%
54200	POSTAGE	677	912	1,008	925	1,000	93%	1,000		1,000	100%
54670	MAINT. - EQUIP	2,434	554	277	138	500	28%	500		500	100%
54700	ORDINANCE CODES	4,213	3,539	4,591	4,488	3,000	150%	3,000		3,000	100%
54930	ADVERTISING	1,875	3,092	4,789	4,588	2,500	184%	2,500		2,500	100%
54940	FILING FEES	586	1,268	963	1,265	1,000	127%	1,000		1,000	100%
55100	OFFICE SUPPLIES	1,146	1,786	1,163	881	1,000	88%	1,000		1,000	100%
55101	BOARDS EXPENSES	4,234	3,080	11,872	12,338	15,600	79%	15,600		15,600	100%
55210	OPERATING SUPPL	1,116	204	1,981	2,325	1,000	233%	1,000		1,000	100%
55222	RECORDS MGMT. -FEES	1,636	1,694	4,385	2,204	4,600	48%	4,600		4,600	100%
55240	UNIFORMS	235	252			100	0%	100		100	100%
55290	ELECTIONS		9,565	36		0	0%		9,400	9,400	*****
55410	MEMBERSHIPS	257	260	480	230	300	77%	300		300	100%
55420	TRAINING, AIDS	395	700	995	945	1,000	95%	1,000		1,000	100%
56405	COMPUTER SYSTEM		110			400	0%	400	17,900	18,300	4575%
57900	ARCHIVES				114	200	57%	200		200	100%
	Account:	173,397	193,555	196,470	188,269	200,800	94%	200,800	-18,300	182,500	90%
	Orgn:	173,397	193,555	196,470	188,269	200,800	94%	200,800	-18,300	182,500	90%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					13-14	13-14	14-15	14-15	14-15	14-15
1 GENERAL FUND											
3 BUILDING											
515000	BUILDING DEPT.										
51200	SALARIES	108,145	120,080	109,719	36,983	40,500	91%	40,500	600	41,100	101%
51205	LONGEVITY	700				0	0%			0	0%
51400	OVERTIME				262	0	***%			0	0%
51500	SICK LEAVE	4,939	4,717	287		1,500	0%	1,500		1,500	100%
52100	FICA	8,645	9,483	8,363	2,797	3,700	76%	3,700	-450	3,250	87%
52200	RETIREMENT-401K GENERAL P	10,233	11,218	9,900	3,352	4,100	82%	4,100	-250	3,850	93%
52300	LIFE/HOSP. INS.	17,213	18,200	15,331	6,346	7,050	90%	7,050	350	7,400	104%
52301	MEDICAL BENEFIT	1,204	1,207	1,204	1,089	1,200	91%	1,200		1,200	100%
52900	CODE ENFORCE.	3,296				0	0%			0	0%
53160	CONTRAC. LABOR	1,458	108	33,807	105,649	80,000	132%	80,000	20,000	100,000	125%
54000	TRAV & PER DIEM					500	0%	500		500	100%
54100	TELEPHONE	824	863	704	306	500	61%	500	1,400	1,900	380%
54670	MAINT. - EQUIP	2,643	3,316	3,914	2,306	1,000	231%	1,000		1,000	100%
55100	OFFICE SUPPLIES	776	654	688	399	1,000	40%	1,000	-1,000	0	0%
55210	OPERATING SUPPL	5,673	2,239	1,595	342	1,100	31%	1,100	-100	1,000	90%
55240	UNIFORMS	388	71	214	154	200	77%	200		200	100%
55410	MEMBERSHIPS	100	161	150		400	0%	400	-400	0	0%
55420	TRAINING, AIDS	243	647		289	500	58%	500	1,000	1,500	300%
56405	COMPUTER SYSTEM	64		107		0	0%		1,200	1,200	*****%
58102	TRANSFER TO 301			10,000		0	0%			0	0%
	Account:	166,544	172,964	195,983	160,274	143,250	112%	143,250	22,350	165,600	115%
	Orgn:	166,544	172,964	195,983	160,274	143,250	112%	143,250	22,350	165,600	115%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND 4 SUPPORT SERVICE		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
		10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
519000	SUPPORT SERVICES										
51200	SALARIES	263,703	305,278	336,641	322,147	364,150	88%	360,000	-15,950	344,050	94%
51201	PT SALARIES	15,095	10,553	2,676		0	0%			0	0%
51205	LONGEVITY	1,400				0	0%			0	0%
51210	Unused Medical	85	600	364	651	0	***%			0	0%
51400	OVERTIME	1,539	1,187	930	1,485	400	371%	400		400	100%
51500	SICK LEAVE	8,637	6,499	2,097		11,400	0%	11,400	3,650	15,050	132%
52100	FICA	22,345	24,820	26,151	24,734	27,600	90%	27,600	-100	27,500	99%
52200	RETIREMENT-401K GENERAL P	25,046	27,030	30,603	29,186	32,400	90%	32,400	-50	32,350	99%
52300	LIFE/HOSP. INS.	36,273	33,665	49,565	53,033	55,100	96%	55,100	-800	54,300	98%
52301	MEDICAL BENEFIT	5,951	5,231	8,489	6,597	9,600	69%	9,600	-2,400	7,200	75%
52400	WORKMEN'S COMP.		1,951			0	0%			0	0%
52500	UNEMPLOY. COMP.		2,072	173		0	0%			0	0%
53100	PHYSICAL EXAMS	38	780		38	0	***%			0	0%
53110	TOWN ATTORNEY	85,951	186,132	99,929	128,268	53,750	239%	53,750	36,250	90,000	167%
53151	PROF. SERVICES	107,940	45,524	40,914	36,052	63,950	56%	63,950	-54,650	9,300	14%
53152	FIRE SERVICES	442,442	458,016	471,711	480,155	480,200	100%	480,200	10,100	490,300	102%
53153	COPIES	8,209	574	398	16,231	0	***%			0	0%
53155	COMMUNITY DEVELOPMENT SER				27,350	40,000	68%	40,000		40,000	100%
53200	ACCTG. & AUDIT.	36,645	24,924	30,904	32,189	32,000	101%	32,000		32,000	100%
54000	TRAV & PER DIEM	3,218	4,671	3,513	4,989	4,500	111%	4,500		4,500	100%
54100	TELEPHONE	9,903	8,025	8,612	8,559	8,000	107%	8,000		8,000	100%
54200	POSTAGE	3,702	3,215	5,429	6,299	3,500	180%	3,500		3,500	100%
54300	ELECTRICITY	27,802	21,288	21,361	22,196	28,600	78%	28,600		28,600	100%
54301	WATER		6,400			6,400	0%	6,400		6,400	100%
54302	SANITATION		6,900			6,900	0%	6,900		6,900	100%
54303	SEWER		8,000			8,000	0%	8,000		8,000	100%
54401	EQUIP LEASING	3,286	1,256	5,909	2,027	1,400	145%	1,400		1,400	100%
54510	INS. GEN. LIAB.	97,078	161,047	159,523	183,543	172,660	106%	172,660	34,340	207,000	119%
54620	MAIN. - VEHICLE	2,595	862	2,068	3,157	4,412	72%	2,000	1,500	3,500	79%
54630	MAINT.-BLDG.	25,361	-9	15	53	0	***%			0	0%
54640	MAINT.-AIR COND	41,153				0	0%			0	0%
54670	MAINT. - EQUIP	7,696	11,300	13,075	10,156	9,000	113%	9,000	3,900	12,900	143%
54905	AHLF PROPERTY	20,998	18,724	19,446	19,253	19,000	101%	19,000		19,000	100%
54930	ADVERTISING	2,413	690	2,112	1,776	2,000	89%	2,000		2,000	100%
54950	EMPLOY.RELATION	8,613	5,140	5,509	6,751	5,500	123%	5,500	2,000	7,500	136%
55100	OFFICE SUPPLIES	4,217	4,592	3,326	3,336	4,100	81%	4,100		4,100	100%
55210	OPERATING SUPPL	43,085	33,634	22,602	13,646	15,400	89%	15,400		15,400	100%
55215	PLANNING & ZON.		22,182	16,640	37,145	10,000	371%	10,000		10,000	100%
55220	GASOLINE & OIL	102,561	103,260	107,635	93,708	105,000	89%	105,000	-36,800	68,200	64%
55221	TOOLS	225	294	221		230	0%	230		230	100%
55240	UNIFORMS	859	746	697	400	800	50%	800	-100	700	87%
55250	CLEANING SPLIES	2,799	943			0	0%			0	0%
55410	MEMBERSHIPS	2,855	2,472	2,956	3,020	2,500	121%	2,500		2,500	100%
55420	TRAINING, AIDS	4,059	2,843	4,683	5,105	3,500	146%	3,500		3,500	100%
56402	CARS		29,003	18,934		0	0%			0	0%
56405	COMPUTER SYSTEM	20,778	71,743	48,474	88,848	47,000	189%	47,000	55,500	102,500	218%
56568	RENOVATIONS	4,984				0	0%			0	0%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					13-14	13-14	14-15	14-15	14-15	14-15
1 GENERAL FUND											
4 SUPPORT SERVICE											
57100	LIBRARY	15,995	15,197	14,980	14,100	15,000	94%	15,000		15,000	100%
58000	TRANSFER			500,000		0	0%			0	0%
58001	TRANSFER OF RESERVES			120,126		0	0%			0	0%
58102	TRANSFER TO 301	21,000		8,000	19,900	19,900	100%	19,900	-2,400	17,500	87%
58105	TRANSFER TO		2,000,000			0	0%			0	0%
58110	TRANSFER TO 401		10,700			0	0%			0	0%
58116	TRANSFER TO 402		7,000		10,684	10,684	100%			0	0%
	Account:	1,538,534	3,696,954	2,217,391	1,716,767	1,684,536	102%	1,667,290	33,990	1,701,280	100%
	Orgn:	1,538,534	3,696,954	2,217,391	1,716,767	1,684,536	102%	1,667,290	33,990	1,701,280	100%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND 5 POLICE DEPARTMENT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	% Old
		10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
521000	POLICE										
51000	INCENTIVE PAY	13,315	15,043	15,718	12,463	15,480	81%	15,480	-2,480	13,000	83%
51200	SALARIES	746,848	790,095	783,276	702,950	778,119	90%	770,100	-2,150	767,950	98%
51201	PT SALARIES	115,460	124,823	120,553	96,853	98,900	98%	98,900	8,500	107,400	108%
51205	LONGEVITY	2,800				0	0%			0	0%
51210	Unused Medical	578	444	1,661	1,567	0	***%			0	0%
51400	OVERTIME	16,633	11,504	9,552	10,273	15,000	68%	15,000		15,000	100%
51500	SICK LEAVE	15,020	16,812	3,416		19,800	0%	19,800	-530	19,270	97%
52100	FICA	69,458	73,292	71,392	62,934	67,700	93%	67,700	750	68,450	101%
52200	RETIREMENT-401K GENERAL P	11,910	12,568	11,966	10,300	10,900	94%	10,900	750	11,650	106%
52220	RETIREMENT-POLICE OFFICER	143,452	105,094	101,821	142,506	88,500	161%	88,500	131,500	220,000	248%
52300	LIFE/HOSP. INS.	67,331	75,736	84,381	77,297	90,000	86%	90,000	3,300	93,300	103%
52301	MEDICAL BENEFIT	13,185	13,981	13,409	11,061	16,800	66%	16,800	-2,400	14,400	85%
52900	CODE ENFORCE.			3,059	2,789	3,500	80%	5,500		5,500	157%
53100	PHYSICAL EXAMS	308	423	395	735	1,000	74%	1,000		1,000	100%
53151	PROF. SERVICES	31,383	31,852	24,141	31,730	28,500	111%	21,000	300	21,300	74%
54000	TRAV & PER DIEM		9	707		0	0%	1,500		1,500	****%
54100	TELEPHONE	6,915	8,024	7,995	7,896	8,000	99%	8,000	300	8,300	103%
54200	POSTAGE	600	736	406	853	1,050	81%	750	250	1,000	95%
54401	EQUIP LEASING	4,902	2,396	5,285	5,180	5,450	95%	4,450	1,800	6,250	114%
54620	MAIN. - VEHICLE	12,299	12,964	15,468	19,575	16,000	122%	11,500	2,000	13,500	84%
54650	MAINT. - RADIOS	1,301	17,777	3,730	25	0	***%	4,000	300	4,300	*****%
54670	MAINT. - EQUIP	3,327	13,865	6,074	8,973	9,000	100%	7,000	-2,000	5,000	55%
55100	OFFICE SUPPLIES	905	2,155	1,967	938	2,000	47%	3,000		3,000	150%
55209	CRIME PREVENTIO	25	702	753	753	760	99%	500	250	750	98%
55210	OPERATING SUPPL	26,706	4,939	3,243	5,208	6,500	80%	11,000	1,200	12,200	187%
55221	TOOLS	50		216	51	400	13%	400		400	100%
55223	TRAF CONT EQUIP	3,385		164		0	0%			0	0%
55240	UNIFORMS	4,485	3,257	7,951	5,086	5,000	102%	7,000	-1,000	6,000	120%
55260	PROTECT. CLOTH.			1,200	7,116	8,700	82%	9,700	-7,700	2,000	22%
55410	MEMBERSHIPS		150	238	50	440	11%	1,000		1,000	227%
55420	TRAINING, AIDS	4,262	1,626	3,852	4,378	4,930	89%	6,000	-500	5,500	111%
56402	CARS	40,799	53,992		30,067	30,070	100%	28,000	-28,000	0	0%
58102	TRANSFER TO 301	2,000		25,000	5,000	5,000	100%	5,000	27,000	32,000	640%
Account:		1,359,642	1,394,259	1,328,236	1,264,607	1,337,499	95%	1,329,480	131,440	1,460,920	109%
Orgn:		1,359,642	1,394,259	1,328,236	1,264,607	1,337,499	95%	1,329,480	131,440	1,460,920	109%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND 8 PUBLIC WORKS		Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
572100	PUBLIC WORKS										
51200	SALARIES	212,478	216,417	268,977	299,407	327,828	91%	308,500	-66,150	242,350	73%
51201	PT SALARIES		10,015	13,410		0	0%			0	0%
51205	LONGEVITY	2,800	1,400			0	0%			0	0%
51210	Unused Medical	1,386	157	1,108	1,401	0	***%			0	0%
51400	OVERTIME		173			1,300	0%	1,300		1,300	100%
51500	SICK LEAVE	4,358	3,943	1,119		5,600	0%	5,600	-4,450	1,150	20%
52100	FICA	16,894	17,598	21,663	22,406	23,600	95%	23,600	-5,050	18,550	78%
52200	RETIREMENT-401k GENERAL P	18,655	19,968	20,330	25,675	27,800	92%	27,800	-6,000	21,800	78%
52300	LIFE/HOSP. INS.	38,815	31,135	43,179	47,395	57,200	83%	57,200	-5,350	51,850	90%
52301	MEDICAL BENEFIT	6,342	3,532	6,534	6,237	8,400	74%	8,400		8,400	100%
53100	PHYSICAL EXAMS	323	341	745	340	450	76%	450		450	100%
53151	PROF. SERVICES					0	0%		10,000	10,000	****%
53410	STREET SWEEPING	20,400	20,400	20,400	6,819	14,400	47%	14,400	1,600	16,000	111%
54000	TRAV & PER DIEM	504	783	1,288	924	3,000	31%	3,000		3,000	100%
54100	TELEPHONE	869	2,441	3,099	2,570	1,500	171%	1,500		1,500	100%
54310	LIGHTS-ENERGY		-2,058	5,382	11,726	5,700	206%	5,700	-2,700	3,000	52%
54312	STREET LIGHT	30,468	34,902	24,674	21,712	0	***%		32,300	32,300	****%
54321	PATCHING MTLs.	2,620	408	33,849	26,819	40,000	67%	40,000	-10,000	30,000	75%
54510	INS. GEN. LIAB.	6,934				0	0%			0	0%
54610	DRAINAGE	19,777	164			0	0%			0	0%
54620	MAIN. - VEHICLE	2,676	2,272	3,267	2,790	3,000	93%	3,000		3,000	100%
54630	MAINT.-BLDG.		36,537	44,637	38,000	46,100	82%	46,100	-5,100	41,000	88%
54640	MAINT.-AIR COND		11,652	22,451	28,430	25,000	114%	25,000	-10,000	15,000	60%
54670	MAINT. - EQUIP	2,640	217	1,729	3,678	2,000	184%	2,000		2,000	100%
54680	MAINT.-GROUNDS	16,103			8	0	***%			0	0%
54682	TREE TRIMMING	64,808				0	0%			0	0%
54686	HOLIDAY LIGHTIN	618				0	0%			0	0%
55100	OFFICE SUPPLIES	263	468	502	958	500	192%	500		500	100%
55210	OPERATING SUPPL	24,840	3,453	2,009	560	2,500	22%	2,500		2,500	100%
55217	TRAF CONT ENER		922	414		0	0%			0	0%
55221	TOOLS	211	255	972	2,134	1,000	213%	1,000		1,000	100%
55223	TRAF CONT EQUIP	4,870	3,030			0	0%			0	0%
55230	CHEMICALS	773				0	0%			0	0%
55240	UNIFORMS	450	911	1,632	2,121	1,500	141%	1,500		1,500	100%
55260	PROTECT. CLOTH.	981	837	2,521	1,467	1,000	147%	1,000		1,000	100%
55410	MEMBERSHIPS	1,264	820	672	490	1,500	33%	1,500		1,500	100%
55420	TRAINING, AIDS	3,601	1,590	1,377	2,134	1,000	213%	1,000		1,000	100%
56402	CARS	40,474	27,790	73,326	41,428	42,100	98%	42,100	-42,100	0	0%
56568	RENOVATIONS					0	0%		130,000	130,000	****%
56686	MOWING STOCK	7,052				0	0%			0	0%
58101	CAPITAL PURCH.				25,000	25,000	100%			0	0%
58102	TRANSFER TO 301			17,800	31,000	31,000	100%	31,000	66,100	97,100	313%
Account:		555,247	452,473	639,066	653,629	699,978	93%	655,650	83,100	738,750	105%
Orgn:		555,247	452,473	639,066	653,629	699,978	93%	655,650	83,100	738,750	105%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND 9 RECREATION		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
						13-14	13-14	14-15	14-15	14-15	14-15
572200	RECREATION										
51200	SALARIES	219,211	450,345	354,177	349,244	398,513	88%	381,700	-34,850	346,850	87%
51201	PT SALARIES	44,658	70,280	87,431	112,756	92,900	121%	84,000	43,950	127,950	137%
51205	LONGEVITY	150	2,100			0	0%			0	0%
51210	Unused Medical	137	1,690	1,667	1,802	0	***			0	0%
51400	OVERTIME	1,530	1,347	1,027	46	1,200	4%	1,200		1,200	100%
51500	SICK LEAVE	3,181	8,078	2,489		13,800	0%	13,800	-4,550	9,250	67%
52100	FICA	20,566	40,858	34,077	35,169	35,700	99%	35,700	1,300	37,000	103%
52200	RETIREMENT-401K GENERAL P	20,160	41,429	31,404	30,412	34,400	88%	34,400	-2,350	32,050	93%
52300	LIFE/HOSP. INS.	51,213	89,535	90,872	89,747	95,500	94%	95,500	-150	95,350	99%
52301	MEDICAL BENEFIT	3,663	8,965	7,894	6,733	10,800	62%	10,800	-1,200	9,600	88%
53100	PHYSICAL EXAMS	984	38	179	946	500	189%	500		500	100%
53151	PROF. SERVICES	90,782	88,634	64,867	77,043	70,000	110%	70,000		70,000	100%
53153	COPIES			4,458	3,791	5,000	76%	5,000		5,000	100%
53154	FOOD SERVICE			750	2,116	1,500	141%			0	0%
53160	CONTRAC. LABOR				65,906	61,800	107%	61,800	-4,000	57,800	93%
54000	TRAV & PER DIEM	2,267	3,153	2,819	2,748	3,500	79%	3,500	500	4,000	114%
54100	TELEPHONE	3,261	5,084	6,162	5,077	5,500	92%	5,500	100	5,600	101%
54300	ELECTRICITY	30,468	28,573	33,605	35,031	30,000	117%	30,000	6,300	36,300	121%
54618	TENNIS COURTS-MAINT	13,035	2,220	1,114	382	500	76%	500	500	1,000	200%
54619	FIELDS/COURTS	6,437	67,220	11,000	14,729	13,000	113%	13,000		13,000	100%
54630	MAINT.-BLDG.	21,371				0	0%			0	0%
54670	MAINT. - EQUIP	18,378	7,616	3,634	3,847	3,400	113%	3,400	1,900	5,300	155%
54680	MAINT.-GROUNDS		24,204	43,340	16,661	16,500	101%	16,500		16,500	100%
54682	TREE TRIMMING		59,859	60,469	19,926	10,000	199%	10,000	4,700	14,700	147%
54685	TREE REPLACE.			4,000	6,383	4,400	145%	4,400		4,400	100%
54686	HOLIDAY LIGHTIN		14,290	7,615	6,767	7,000	97%	7,000		7,000	100%
54910	PLANTINGS			4,263	4,375	4,500	97%	4,500		4,500	100%
55100	OFFICE SUPPLIES	1,088	1,056	1,110	1,943	1,800	108%	1,800		1,800	100%
55210	OPERATING SUPPL	16,277	30,911	12,985	8,269	11,250	74%	10,600	400	11,000	97%
55218	BEAUTIFICATION			9,393	16,199	11,000	147%	11,000		11,000	100%
55221	TOOLS	138	377	441	447	500	89%	500		500	100%
55230	CHEMICALS		690	9,388	9,031	9,500	95%	9,500		9,500	100%
55231	SUMMER CAMP	15,354	16,593	17,064	18,454	18,000	103%	18,000		18,000	100%
55232	TEEN CAMP	2,524	3,141	3,897	3,415	4,450	77%	4,450		4,450	100%
55233	SPORTS LEAGUES	18,474	17,972	24,657	23,799	21,750	109%	21,750	6,750	28,500	131%
55234	SPECIAL EVENTS	33,623	107,483	156,484	139,641	139,277	100%	142,200	-2,200	140,000	100%
55235	REFUND EXP	13,098	13,182	5,430	4,870	2,200	221%			0	0%
55236	GOLF TOURNAMENT	16,016				0	0%			0	0%
55237	DAY CAMPS			3,000	1,924	1,500	128%	1,500	500	2,000	133%
55238	FUNKY FRIDAY			9,376	3,249	9,500	34%	9,500	-2,000	7,500	78%
55239	SPECIALTY CAMPS	2,524	3,141		2,354	3,450	68%	3,450	700	4,150	120%
55240	UNIFORMS		1,458	1,757	1,479	1,500	99%	1,500	500	2,000	133%
55260	PROTECT. CLOTH.				1,117	1,000	112%	1,000		1,000	100%
55410	MEMBERSHIPS	2,430	1,517	2,164	1,821	2,500	73%	2,500		2,500	100%
55420	TRAINING, AIDS	2,084	5,523	4,443	9,045	11,000	82%	5,000		5,000	45%
56402	CARS	4,262	21,027			0	0%			0	0%
56405	COMPUTER SYSTEM	320	3,798	4,565	7,321	5,000	146%	5,000	500	5,500	110%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND 9 RECREATION		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
		10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
56686	MOWING STOCK		7,286	2,900		0	0%			0	0%
57201	REC-VENDING	16,153	2,965	2,130	2,336	3,000	78%	3,000		3,000	100%
57301	MISCELLANEOUS					0	0%		5,600	5,600	*****%
58101	CAPITAL PURCH.			6,711	16,849	23,700	71%	7,200	6,800	14,000	59%
58102	TRANSFER TO 301			17,800	32,500	32,500	100%	32,500	5,550	38,050	117%
	Account:	695,817	1,253,638	1,155,008	1,197,700	1,234,290	97%	1,184,650	35,250	1,219,900	98%
	Orgn:	695,817	1,253,638	1,155,008	1,197,700	1,234,290	97%	1,184,650	35,250	1,219,900	98%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

110 LOCAL GAS OPTION TAX GRANT

Account	Actuals				Current Budget 13-14	% Rec. 13-14	Prelim. Budget 14-15	Budget Change 14-15	Final Budget 14-15	% Old Budget 14-15
	10-11	11-12	12-13	13-14						
310000										
312410 GAS TAX	51,533	51,647	53,522	35,634	75,200	47%	75,200	-14,900	60,300	80%
Group:	51,533	51,647	53,522	35,634	75,200	47%	75,200	-14,900	60,300	80%
360000										
361000 INTEREST	50	2			0	0%			0	0%
Group:	50	2			0	0%	0	0	0	0%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS)					100,000	0%		75,000	75,000	75%
Group:					100,000	0%	0	75,000	75,000	75%
Fund:	51,583	51,649	53,522	35,634	175,200	20%	75,200	60,100	135,300	77%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

110 LOCAL GAS OPTION TAX GRANT		Actuals				Current	%	Prelim.	Budget	Final	% Old
10 CAPITAL PROJECTS		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					13-14	13-14	14-15	14-15	14-15	14-15
-----											
541600 CAPITAL PROJECTS											
58105	TRANSFER TO			75,200	175,200	175,200	100%	135,300		135,300	77%
	Account:			75,200	175,200	175,200	100%	135,300	0	135,300	77%
	Orgn:			75,200	175,200	175,200	100%	135,300	0	135,300	77%
											%
	Fund:		66	75,200	175,200	175,200	100%	135,300	0	135,300	77%
											%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

113 TREE REPLACEMENT

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		10-11	11-12	12-13	13-14						
541600	CAPITAL PROJECTS										
58115	TRANSFER TO 001			4,500		0	0%	4,500	-4,500	0	0%
	Account:			4,500		0	***%	4,500	-4,500	0	0%
	Orgn:			4,500		0	0%	4,500	-4,500	0	0%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

113 TREE REPLACEMENT

Account	Actuals				Current Budget 13-14	% Rec. 13-14	Prelim. Budget 14-15	Budget Change 14-15	Final Budget 14-15	% Old Budget 14-15
	10-11	11-12	12-13	13-14						
320000 MASTER TREE PLANTING										
320100 TREE PERMITS	2,382				0	0%			0	0%
Group:	2,382				0	0%	0	0	0	0%
360000										
361000 INTEREST	2				0	0%			0	0%
Group:	2				0	0%	0	0	0	0%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS)					25,600	0%	4,500		4,500	17%
Group:					25,600	0%	4,500	0	4,500	17%
Fund:	2,384				25,600	0%	4,500	0	4,500	17%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account Object		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
						13-14	13-14	14-15	14-15	14-15	14-15
-----											
541600	CAPITAL PROJECTS										
58114	TRANSFER TO 305				21,100	21,100	100%			0	0%
58115	TRANSFER TO 001				4,500	4,500	100%		4,500	4,500	100%
	Account:				25,600	25,600	100%	0	4,500	4,500	17%
	Orgn:				25,600	25,600	100%	0	4,500	4,500	17%
											%
	Fund:		4,500	25,600	25,600	100%	4,500	0	4,500	17%	%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

115 GOLF FUND		Actuals				Current Budget	% Rec.	Prelim. Budget	Budget Change	Final Budget	% Old Budget
Account	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15	
340000											
347218 GOLF PROCEEDS				82,000	82,000	0 ***%	_____	190,000	190,000	*****%	
Group:				82,000	82,000	0 ***%	0	190,000	190,000	*****%	
360000											
369000 MISCELLANEOUS				217,270	217,270	0 ***%	_____	_____	0	0%	
Group:				217,270	217,270	0 ***%	0	0	0	0%	
380000 OPERATING TRANSFER											
381400 TRANSFER FROM 001			500,000			0 0%	_____	_____	0	0%	
Group:			500,000			0 0%	0	0	0	0%	
Fund:			500,000	299,270		0 ***%	0	190,000	190,000	*****%	

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

115 GOLF FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
11 BBGC-GOLF COURSE						Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
-----											
572300	BELLEVIEW BILTMORE GOLF COURSE										
58001	TRANSFER OF RESERVES					0	0%		50,000	50,000	*****%
58114	TRANSFER TO 305					0	0%		29,000	29,000	*****%
58115	TRANSFER TO 001					0	0%		111,000	111,000	*****%
	Account:					0	***%	0	190,000	190,000	*****%
	Orgn:					0	0%	0	190,000	190,000	*****%
											%
	Fund:			54,626		0	0%	0	190,000	190,000	*****%
											%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

301 EQUIPMENT REPLACEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
380000 OPERATING TRANSFER			84,600	94,400	94,400	100%	190,650		190,650	201%
381400 TRANSFER FROM 001	26,000		16,600	38,000	38,000	100%	36,700		36,700	96%
381401 TRANSFER FROM 401			82,000	88,500	88,500	100%	67,000		67,000	75%
381403 TRANSFER FROM 402		30,000								
Group:	26,000	30,000	183,200	220,900	220,900	100%	294,350	0	294,350	133%
Fund:	26,000	30,000	183,200	220,900	220,900	100%	294,350	0	294,350	133%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

301 EQUIPMENT REPLACEMENT FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
10 CAPITAL PROJECTS		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					13-14	13-14	14-15	14-15	14-15	14-15
-----											
541600	CAPITAL PROJECTS										
58001	TRANSFER OF RESERVES					147,500	0%	147,500	120,350	267,850	181%
58110	TRANSFER TO 401		1,300	21,300	9,000	9,000	100%	9,000	5,500	14,500	161%
58115	TRANSFER TO 001		118,700	32,200	32,200	32,200	100%	32,200	-32,200	0	0%
58116	TRANSFER TO 402		1,500	96,000		0	0%		12,000	12,000	*****%
	Account:		121,500	149,500	41,200	188,700	22%	188,700	105,650	294,350	155%
	Orgn:		121,500	149,500	41,200	188,700	22%	188,700	105,650	294,350	155%
											%
	Fund:	68,300	121,500	149,500	41,200	188,700	22%	220,900	73,450	294,350	155%
											%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

305 CAPITAL PROJECTS FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
310000										
311100 AD VALOREM	681,446	983,696	562,267	564,829	555,600	102%	555,600	13,550	569,150	102%
312600 PENNY INFRASTRUCTURE TAX	295,159	312,431	330,116	230,507	320,000	72%	320,000	88,720	408,720	127%
314100 ELECTRIC UTILITY TAX			224,919	335,941	300,000	112%	300,000	100,000	400,000	133%
Group:	976,605	1,296,127	1,117,302	1,131,277	1,175,600	96%	1,175,600	202,270	1,377,870	117%
330000 STATE CONTRIBUTIONS-POLICE										
334102 GRANT-SWFMD-RECLAIMED					750,000	0%	750,000	-750,000	0	0%
Group:					750,000	0%	750,000	-750,000	0	0%
340000										
341903 INTERGOVERNMENTAL				36,244	0	***%			0	0%
343600 STORMWATER FEE REVENUE			295,223	297,168	350,000	85%	350,000		350,000	100%
Group:			295,223	333,412	350,000	95%	350,000	0	350,000	100%
360000										
361000 INTEREST	403	289			0	0%			0	0%
366912 DONATIONS - CC AUCTION	50				0	0%			0	0%
369000 MISCELLANEOUS			8,146,385	1,000	0	***%			0	0%
Group:	453	289	8,146,385	1,000	0	***%	0	0	0	0%
370000 UNEXPENDED BUDGETED FUNDS										
370201 RESERVES					0	0%	4,335,200	-4,335,200	0	0%
Group:					0	0%	4,335,200	-4,335,200	0	0%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS)					3,210,411	0%		3,557,890	3,557,890	110%
381210 TRANSFER FROM 105			75,200	175,200	175,200	100%	135,300		135,300	77%
381400 TRANSFER FROM 001		2,000,000			0	0%			0	0%
381406 TRANSFER FROM 113 (TREE				21,100	21,100	100%			0	0%
384000 LOAN FROM OPERATING		10,000,000			0	0%			0	0%
384010 DEBT PROCEEDS				4,755,754	4,226,007	113%			0	0%
Group:		12,000,000	75,200	4,952,054	7,632,718	65%	135,300	3,557,890	3,693,190	48%
390000										
399999 PRIOR YEAR PO FUND	-17,262	-156,866			0	0%			0	0%
Group:	-17,262	-156,866			0	0%	0	0	0	0%
330000 STATE CONTRIBUTIONS-POLICE										
334102 GRANT-SWFMD-RECLAIMED					0	0%	750,000	1,428,060	2,178,060	*****
Group:					0	0%	750,000	1,428,060	2,178,060	*****

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

305 CAPITAL PROJECTS FUND

Account	Actuals				Current Budget 13-14	% Rec. 13-14	Prelim. Budget 14-15	Budget Change 14-15	Final Budget 14-15	% Old Budget 14-15
	10-11	11-12	12-13	13-14						
380000 OPERATING TRANSFER										
381407 TRANSFER FROM 115 (GOLF					0	0%	_____	29,000	29,000	*****%
Group:					0	0%	0	29,000	29,000	*****%
390000										
399999 PRIOR YEAR PO FUND	17,262	156,866			0	0%	_____	_____	0	0%
Group:	17,262	156,866			0	0%	0	0	0	0%
Fund:	977,058	13,296,416	9,634,110	6,417,743	9,908,318	65%	7,496,100	132,020	7,628,120	76%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

305 CAPITAL PROJECTS FUND  
10 CAPITAL PROJECTS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
		10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
541600	CAPITAL PROJECTS										
53140	ENGINEERING	148,872	53,907			0	0%			0	0%
53151	PROF. SERVICES		35,000			0	0%			0	0%
54312	STREET LIGHT	85,587	5,397	46,733	18,812	28,000	67%	28,000		28,000	100%
54603	PALMETTO ROAD					0	0%		627,000	627,000	*****
54683	PARK IMPROVEMENTS				38,854	36,000	108%			0	0%
54684	PARK (HUNTER)			7,746	41,659	0	***			0	0%
54920	MASTER-LANDSCAPE-PLANNING		39,259			0	0%			0	0%
54921	PAVEMENT MGMT				26,690	30,000	89%			0	0%
55201	DESIGNATED ITEM			50,597	46,032	21,100	218%			0	0%
55223	TRAF CONT EQUIP			14,531	4,969	12,000	41%		212,000	212,000	1766%
56502	TELECOMMUNICATIONS SYSTEM				58,947	55,807	106%			0	0%
56517	ROSEY RD LINES		144,510	58,818	49,564	0	***		2,616,120	2,616,120	*****
56524	BELLEAIR CREEK					150,000	0%			0	0%
56554	WATER LINE REP					0	0%		230,000	230,000	*****
56569	STREETS-INTERSECTION IMPR			55,166	544,581	537,888	101%		30,000	30,000	5%
56581	Curbs and Sidwalks-Capita	78,713	43,467			100,000	0%			0	0%
56600	DRAINAGE SYSTEM	37,625	33,155			0	0%			0	0%
56606	BAYVIEW/MANATEE	53,759	129,198	425,981	1,772,646	3,100,000	57%		870,000	870,000	28%
56679	PLANT IMPROVE.	2,288				0	0%			0	0%
56701	SOUTH PINE/EAGLES NEST	141,381	101,168	2,490,887	782,780	646,807	121%			0	0%
56708	OLEANDER ROAD	590,749	9,174			33,750	***			0	0%
56709	OSCEOLA ROAD				245,659	150,000	164%			0	0%
56719	SM.ROADWAY PROJ	79,981			27,120	50,000	54%		50,000	50,000	100%
56730	BELLEVIEW WIDENING	582,089	155,485			0	0%			0	0%
56731	HAROLDS LAKE	3,490	170,368			0	0%			0	0%
56732	DRUID RD PROJECT		212,705	2,263,941	1,567,001	1,454,304	108%			0	0%
56733	PINELLAS/ALTHEA PROJECT		6,300	28,303	58,050	1,500,000	4%		2,000,000	2,000,000	133%
56734	ORANGE AVE/FAIRVIEW RD.		46,187	29,567		0	0%			0	0%
56735	PALM AND PINELAND		181,030			0	0%			0	0%
56736	PW DESIGN BUILD		47,929	718,249	1,168,530	1,121,412	104%			0	0%
58001	TRANSFER OF RESERVES					0	0%		75,000	75,000	*****
58110	TRANSFER TO 401	18,500				0	0%			0	0%
58115	TRANSFER TO 001			200,000	200,000	200,000	100%		175,000	175,000	87%
58119	TRANS-SUNTRUST			190,528	694,863	715,000	97%		715,000	715,000	100%
Account:		1,823,034	1,414,239	6,581,047	7,380,507	9,908,318	74%	28,000	7,600,120	7,628,120	76%
Orgn:		1,823,034	1,414,239	6,581,047	7,380,507	9,908,318	74%	28,000	7,600,120	7,628,120	76%
Fund:		1,823,034	1,414,239	10,136,025	7,380,507	9,908,318	74%	28,000	7,600,120	7,628,120	76%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

401 ENTERPRISE - WATER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
330000 STATE CONTRIBUTIONS-POLICE										
337901 WATER SUPPLY/DIST GRANT				20,600	100,000	21%				0 0%
Group:				20,600	100,000	21%	0	0		0 0%
340000										
343300 WATER UTILITY REVENUE	989,853	905,418	824,110	1,246,296	1,504,000	83%	1,504,000		1,504,000	100%
343310 WATER TAP FEES	3,988	1,255	925	3,800	600	633%	600		600	100%
Group:	993,841	906,673	825,035	1,250,096	1,504,600	83%	1,504,600	0	1,504,600	100%
360000										
361000 INTEREST	530	20			1,000	0%	1,000		1,000	100%
361100 INTEREST - METER DEPOSITS	15	18	22	8	0	***%			0	0%
365900 SALE OF SURPLUS METAL		3,287			1,000	0%	1,000	-1,000	0	0%
369000 MISCELLANEOUS	-11,488	11,149	742	801	0	***%			0	0%
Group:	-10,943	14,474	764	809	2,000	40%	2,000	-1,000	1,000	50%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS)					2,900	0%			0	0%
381200 TRANSFER FROM 301		1,300	21,300	9,000	9,000	100%	9,000	5,500	14,500	161%
381400 TRANSFER FROM 001		10,700			0	0%			0	0%
381402 TRANSFER FROM 403			700,000		0	0%			0	0%
381404 TRANSFER	18,500				0	0%			0	0%
Group:	18,500	12,000	721,300	9,000	11,900	76%	9,000	5,500	14,500	121%
Fund:	1,001,398	933,147	1,547,099	1,280,505	1,618,500	79%	1,515,600	4,500	1,520,100	93%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

401 ENTERPRISE - WATER FUND  
6 WATER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
533000	WATER										
51200	SALARIES	460,221	450,455	434,661	400,519	434,000	92%	431,100	-4,100	427,000	98%
51205	LONGEVITY	2,550				0	0%			0	0%
51210	Unused Medical	1,728	1,327	1,206	1,075	0	***%			0	0%
51400	OVERTIME	8,397	7,666	8,570	1,179	8,000	15%	8,000		8,000	100%
51500	SICK LEAVE	5,580	5,457	703		5,200	0%	5,200	-2,000	3,200	61%
52100	FICA	35,166	35,415	33,939	30,703	32,800	94%	32,800	100	32,900	100%
52200	RETIREMENT-401K GENERAL P	38,985	38,623	37,587	33,255	38,800	86%	38,800	-100	38,700	99%
52300	LIFE/HOSP. INS.	69,524	72,413	77,108	71,813	80,500	89%	80,500	4,400	84,900	105%
52301	MEDICAL BENEFIT	12,115	12,349	12,742	11,127	13,800	81%	13,800	-1,200	12,600	91%
53100	PHYSICAL EXAMS	218	75	188	230	250	92%	250		250	100%
53151	PROF. SERVICES	18,282	24,048	66,321	197,268	13,000	***%	13,000	11,700	24,700	190%
54000	TRAV & PER DIEM	70	1,116	801	720	2,500	29%	2,500		2,500	100%
54100	TELEPHONE	2,834	2,346	2,874	3,060	2,700	113%	2,700	500	3,200	118%
54200	POSTAGE	4,839	3,128	3,721	5,111	2,700	189%	2,700		2,700	100%
54300	ELECTRICITY	71,169	57,604	55,437	53,441	70,000	76%	70,000	-5,000	65,000	92%
54301	WATER			38		300	0%	300		300	100%
54302	SANITATION		2,000			2,300	0%	2,300		2,300	100%
54303	SEWER					200	0%	200		200	100%
54315	PIN. CTY. WATER	596	76		7,492	20,500	37%	20,500		20,500	100%
54400	EQUIP. RENTAL	148	161		112	400	28%	400		400	100%
54614	MAINT. - METERS	34,742	40,311	26,431	35,143	33,500	105%	33,500		33,500	100%
54620	MAIN. - VEHICLE	6,640	4,982	5,394	8,403	5,200	162%	5,200	1,800	7,000	134%
54630	MAINT.-BLDG.	4,404	4,335	3,384	11,489	11,000	104%	11,000	1,000	12,000	109%
54670	MAINT. - EQUIP	13,266	10,115	10,886	26,633	12,000	222%	12,000	8,000	20,000	166%
54680	MAINT.-GROUNDS	3,355	2,809	3,056		0	0%			0	0%
54900	BAD DEBT		27,295			400	0%	400		400	100%
55100	OFFICE SUPPLIES	2,157	1,318	1,204	2,832	2,500	113%	2,500		2,500	100%
55210	OPERATING SUPPL	10,106	6,238	4,751	5,891	5,500	107%	5,500	-1,000	4,500	81%
55213	LABORATORY TEST	20,822	15,569	14,663	17,489	17,700	99%	17,700	300	18,000	101%
55214	LAB SUPPLIES	5,918	8,195	6,674	7,983	8,000	100%	8,000		8,000	100%
55220	GASOLINE & OIL					0	0%		15,100	15,100	*****%
55221	TOOLS	1,406	1,987	1,838	2,006	2,000	100%	2,000		2,000	100%
55230	CHEMICALS	11,238	16,488	16,826	17,548	20,400	86%	20,400		20,400	100%
55240	UNIFORMS	1,892	1,142	1,829	1,668	1,500	111%	1,500		1,500	100%
55260	PROTECT. CLOTH.	1,575	1,439	1,322	1,437	1,500	96%	1,500	300	1,800	120%
55410	MEMBERSHIPS	1,146	1,412	1,856	1,377	2,000	69%	2,000		2,000	100%
55420	TRAINING, AIDS	1,505	2,787	2,557	3,835	4,000	96%	4,000		4,000	100%
56402	CARS			22,032	65,083	32,900	198%	32,900	-500	32,400	98%
56405	COMPUTER SYSTEM		317		2,507	1,300	193%	1,300	700	2,000	153%
56463	LAB ANALYZER	3,524		4,862		0	0%			0	0%
56491	EQUIP. REPLACE.				4,893	0	***%			0	0%
57301	MISCELLANEOUS	5,945	6,303	4,541	6,912	7,500	92%	7,500	-300	7,200	96%
58001	TRANSFER OF RESERVES					122,850	0%	122,850	-29,600	93,250	75%
58102	TRANSFER TO 301			16,600	38,000	38,000	100%	38,000	-1,300	36,700	96%
59200	REPAY-LOAN-GF		40,000	40,000		40,000	0%	40,000		40,000	100%
59900	DEPRECIATION					114,500	0%	114,500	8,950	123,450	107%
59904	FEES-SPT SERVIC	182,000	243,500	243,500	243,500	243,500	100%	243,500	21,100	264,600	108%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

401 ENTERPRISE - WATER FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
6 WATER		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
59906	FEES-PUB. WORKS	48,000	30,300	30,300	30,300	30,300	100%	30,300	8,150	38,450	126%
59907	FEES-MECHANICAL	36,000	32,500	32,500	32,500	32,500	100%	32,500	-32,500	0	0%
	Account:	1,128,063	1,213,601	1,232,902	1,384,534	1,518,500	91%	1,515,600	4,500	1,520,100	100%
	Orgn:	1,128,063	1,213,601	1,232,902	1,384,534	1,518,500	91%	1,515,600	4,500	1,520,100	100%
	Fund:	1,128,063	1,213,601	1,232,902	1,384,534	1,518,500	91%	1,515,600	4,500	1,520,100	100%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

402 ENTERPRISE - SOLID WASTE/RECYCLING

Account	Actuals				Current Budget	% Rec.	Prelim. Budget	Budget Change	Final Budget	% Old Budget
	10-11	11-12	12-13	13-14						
330000 STATE CONTRIBUTIONS-POLICE										
337300 RECYC GRANT (STATE OF	3,150	2,995	2,997		3,000	0%	3,000		3,000	100%
Group:	3,150	2,995	2,997		3,000	0%	3,000	0	3,000	100%
340000										
343400 SANITATION	792,466	818,364	764,557	701,517	815,000	86%	815,000	-15,000	800,000	98%
343401 PERMIT-ROLL OFF CONTAINER	330	400	550	1,050	350	300%	350	150	500	142%
Group:	792,796	818,764	765,107	702,567	815,350	86%	815,350	-14,850	800,500	98%
360000										
361000 INTEREST	417	18			500	0%	500		500	100%
364000 GAIN/LOSS OF FIXED ASSETS					0	0%		24,000	24,000	*****%
369000 MISCELLANEOUS	-385			626	0	***%			0	0%
Group:	32	18		626	500	125%	500	24,000	24,500	4900%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS)					96,000	0%		118,000	118,000	122%
381200 TRANSFER FROM 301		1,500	96,000		0	0%		12,000	12,000	*****%
381400 TRANSFER FROM 001		7,000		10,684	10,684	100%			0	0%
381402 TRANSFER FROM 403			300,000		0	0%			0	0%
Group:		8,500	396,000	10,684	106,684	10%	0	130,000	130,000	121%
Fund:	795,978	830,277	1,164,104	713,877	925,534	77%	818,850	139,150	958,000	103%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

402 ENTERPRISE - SOLID WASTE/RECYCLING		Actuals				Current	%	Prelim.	Budget	Final	% Old
7 SOLID WASTE		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
534000 SOLID WASTE MANAGEMENT/RECYCLING											
51200	SALARIES	234,868	216,322	222,575	177,105	195,500	91%	227,500	-27,400	200,100	102%
51201	PT SALARIES	10,466	4,413		3,354	0	***			0	0%
51205	LONGEVITY	3,150				0	0%			0	0%
51210	Unused Medical	889	488	272	200	0	***			0	0%
51400	OVERTIME	1,114	2,039	1,353	3,040	1,200	253%	1,200		1,200	100%
51500	SICK LEAVE	7,903	4,205	822		4,700	0%	4,700	-1,050	3,650	77%
52100	FICA	19,748	17,093	17,112	13,948	15,400	91%	17,400	-1,800	15,600	101%
52200	RETIREMENT-401k GENERAL P	22,123	19,604	20,252	16,231	18,000	90%	20,500	-2,150	18,350	101%
52300	LIFE/HOSP. INS.	43,107	41,794	43,520	33,321	37,000	90%	45,500	-5,200	40,300	108%
52301	MEDICAL BENEFIT	7,507	7,325	7,550	5,553	7,800	71%	7,800	-1,200	6,600	84%
52400	WORKMEN'S COMP.	2,794				0	0%			0	0%
53100	PHYSICAL EXAMS	343	1,091	413	1,570	500	314%	500		500	100%
53151	PROF. SERVICES			10,056	2,110	0	***			0	0%
53160	CONTRAC. LABOR	8,767	8,056	6,242	9,745	5,750	169%	5,750	1,750	7,500	130%
54000	TRAV & PER DIEM		70			100	0%	100		100	100%
54100	TELEPHONE	693	914	996	1,205	300	402%	300	1,150	1,450	483%
54200	POSTAGE	2,790	2,215	2,974	5,375	2,300	234%	2,300		2,300	100%
54340	GAR. & TRA DIS.	116,977	108,896	106,627	106,646	91,000	117%	91,000	11,000	102,000	112%
54342	RECYCLING	33,257	45,096	52,775	75,312	75,800	99%	40,800	24,200	65,000	85%
54620	MAIN. - VEHICLE	42,710	27,758	20,776	31,023	40,000	78%	30,000	-5,000	25,000	62%
54630	MAINT.-BLDG.	3,070	138	16	121	1,000	12%	1,000	-1,000	0	0%
54670	MAINT. - EQUIP	967	1,394	140	10,369	500	***	500		500	100%
54900	BAD DEBT		20,478			500	0%	500		500	100%
55100	OFFICE SUPPLIES	750	587	12	484	500	97%	500		500	100%
55210	OPERATING SUPPL	13,457	2,549	1,739	16,785	18,393	91%	4,300	2,200	6,500	35%
55220	GASOLINE & OIL					0	0%		21,700	21,700	*****
55221	TOOLS	63		67	303	300	101%	300		300	100%
55240	UNIFORMS		1,899	1,735	1,408	2,000	70%	2,000	-300	1,700	85%
55260	PROTECT. CLOTH.	1,400	1,203	215	1,667	1,300	128%	1,300	500	1,800	138%
55420	TRAINING, AIDS	300	746		356	100	356%	100	500	600	600%
56402	CARS			17,988		0	0%		142,000	142,000	*****
56405	COMPUTER SYSTEM					0	0%		1,200	1,200	*****
58101	CAPITAL PURCH.				92,591	92,591	100%			0	0%
58102	TRANSFER TO 301		30,000	82,000	88,500	88,500	100%	88,500	-21,500	67,000	75%
59900	DEPRECIATION					54,000	0%	54,000	3,350	57,350	106%
59904	FEES-SPT SERVIC	126,600	117,900	117,900	117,900	117,900	100%	117,900	27,650	145,550	123%
59906	FEES-PUB. WORKS	24,000	20,100	20,100	20,100	20,100	100%	20,100	1,050	21,150	105%
59907	FEES-MECHANICAL	37,800	32,500	32,500	32,500	32,500	100%	32,500	-32,500	0	0%
Account:		767,613	736,873	788,727	868,822	925,534	94%	818,850	139,150	958,000	103%
Orgn:		767,613	736,873	788,727	868,822	925,534	94%	818,850	139,150	958,000	103%
Fund:		767,613	736,873	788,730	868,822	925,534	94%	818,850	139,150	958,000	103%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

403 ENTERPRISE-WASTEWATER MANAGEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
340000										
343500 WASTEWATER UTILITY	811,867	946,043	968,341	933,342	750,000	124%	750,000		750,000	100%
343510 SEWER TAP FEES		702			0	0%			0	0%
Group:	811,867	946,745	968,341	933,342	750,000	124%	750,000	0	750,000	100%
360000										
361000 INTEREST	1,004	43			0	0%			0	0%
369000 MISCELLANEOUS	-199				0	0%			0	0%
Group:	805	43			0	0%	0	0	0	0%
Fund:	812,672	946,788	968,341	933,342	750,000	124%	750,000	0	750,000	100%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

403 ENTERPRISE-WASTEWATER MANAGEMENT		Actuals				Current	%	Prelim.	Budget	Final	% Old
10 CAPITAL PROJECTS		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
-----											
535000	WASTEWATER MANAGEMENT										
53170	Wastewater Expense	865,491	874,489	1,000,131	805,855	0	***%		750,000	750,000	*****%
54900	BAD DEBT		24,217			0	0%			0	0%
	Account:	865,491	898,706	1,000,131	805,855	0	***%	0	750,000	750,000	*****%
-----											
541600	CAPITAL PROJECTS										
54303	SEWER					750,000	0%	750,000	-750,000	0	0%
58110	TRANSFER TO 401			700,000		0	0%			0	0%
58116	TRANSFER TO 402			300,000		0	0%			0	0%
	Account:			1,000,000		750,000	0%	750,000	-750,000	0	0%
	Orgn:	865,491	898,706	2,000,131	805,855	750,000	107%	750,000	0	750,000	100%
											%
	Fund:	817,919	898,706	2,000,140	805,855	750,000	107%	750,000	0	750,000	100%
											%

**RESOLUTION NO. 2014-30**

**A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015 FOR CARRYING ON THE GOVERNMENT OF THE TOWN; PROVIDING FOR DISTRIBUTION OF THE RESOLUTION; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Town Commission of the Town of Belleair, Florida, has estimated that amount of money necessary to carry on Town government for the fiscal year beginning October 1, 2014 and ending September 30, 2015; and

**WHEREAS**, the estimated revenue to be received by the Town during said period, from ad valorem and other sources, has been determined by the Town Commission;

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA:**

1. That the final budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015, as presented this date, in the total amount of \$17,140,820, be adopted as the budget for the Town of Belleair, Florida. (A copy of budget summary is attached hereto and made a part hereof by reference thereto.)
2. That this budget is adopted in accordance with Section 4.06 of the Town Charter.

**PASSED AND ADOPTED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA, this 16<sup>th</sup> day of SEPTEMBER, A.D., 2014.**

-  
**Mayor**

**ATTEST:**

**Town Clerk**

**TOWN OF BELLEAIR  
NON-EXEMPT PAY SCALE  
EFFECTIVE OCTOBER 1, 2014**

POSITION	STATUS	SALARY RANGE			
Assistant Recreation Leader	N	\$9.69	\$12.28	14.87	Hourly
Recreation Leader I	N	\$24,818.98	\$30,403.78	\$35,988.58	Annual
		\$954.58	\$1,169.38	\$1,384.18	Bi-weekly
		\$11.9322	\$14.6172	\$17.3022	Hourly
Parks Maintenance Worker I	N	\$26,062.40	\$31,925.61	\$37,788.82	Annual
Building Maintenance	N	\$1,002.40	\$1,227.91	\$1,453.42	Bi-weekly
Recreation Leader II	N	\$12.5300	\$15.3489	\$18.1677	Hourly
Meter Reader	N				
Parks Maintenance Worker II	N	\$27,362.82	\$33,520.45	\$39,678.08	Annual
Refuse Collector	N	\$1,052.42	\$1,289.25	\$1,526.08	Bi-weekly
Utility Maintenance I	N	\$13.1552	\$16.1156	\$19.0760	Hourly
Stormwater Maintenance I	N				
Customer Service Clerk	N				
Utility Maintenance II	N	\$28,732.70	\$35,196.41	\$41,660.11	Annual
Stormwater Maintenance II	N				
Accounting Clerk I	N	\$1,105.10	\$1,353.71	\$1,602.31	Bi-weekly
Building & Zoning Tech	N	\$13.8138	\$16.9214	\$20.0289	Hourly
Administrative Assistant	N				
Executive Secretary	N				
Recreation Programmer	N				
WTP Operator Trainee	N				
Stormwater Maintenance Lead Worker	N				
IT Technician	N	\$30,170.40	\$36,957.23	\$43,744.06	Annual
WTP Operator I	N	\$1,160.40	\$1,421.43	\$1,682.46	Bi-weekly
		\$14.5050	\$17.7679	\$21.0308	Hourly
POSITION	STATUS	SALARY RANGE			
		MIN.	MID-POINT	MAX.	
Water Utilities Foreman	N	\$31,677.36	\$38,805.10	\$45,932.85	Annual
Solid Waste Foreman	N	\$1,218.36	\$1,492.50	\$1,766.65	Bi-weekly
WTP Operator II	N	\$15.2295	\$18.6563	\$22.0831	Hourly

Pay Schedule based on 40 hour week

**TOWN OF BELLEAIR  
EXEMPT PAY SCALE  
EFFECTIVE OCTOBER 1, 2014**

CLASS	POSITION	STATUS	SALARY RANGE			
			MIN.	MID-POINT	MAX.	
<b>E</b>	Assistant Town Manager	E	\$44,574.19	\$74,924.62	\$105,275.04	Annual
	Town Clerk	E	\$1,714.39	\$2,881.72	\$4,049.04	Bi-weekly
	Building Official	E	\$21.4299	\$36.0215	\$50.6130	Hourly
	Parks and Recreation Director	E				
	Police Chief	E				
	Lieutenant	E				
	Director of Public Works	E				
	Director of Water Utilities	E				
			MIN.	MID-POINT	MAX.	
<b>S</b>	Parks Supervisor	E	\$38,503.09	\$50,027.54	\$61,551.98	Annual
	Recreation Supervisor	E	\$1,480.89	\$1,924.14	\$2,367.38	Bi-weekly
	Construction Project Supervisor	E	\$18.5111	\$24.0517	\$29.5923	Hourly
			MIN.	MID-POINT	MAX.	
<b>A</b>	Special Events Coordinator	E	\$36,669.78	\$47,015.18	\$57,360.58	Annual
	Accounting Clerk II	E	\$1,410.38	\$1,808.28	\$2,206.18	Bi-weekly
	HR & Risk Management Coordinator	E	\$17.6297	\$22.6035	\$27.5772	Hourly
	Deputy Town Clerk	E				
	Management Analyst	E				

E-Executive S-Supervisory A-Administrative

**TOWN OF BELLEAIR  
POLICE OFFICERS PAY SCALE**

Effective 10/1/14				
		Starting Pay	Maximum Pay	
		\$46,166	\$69,186	
<b>New Officers with Experience</b>	<b>Starting Pay</b>	<b>% Increase</b>	<b>\$ Increase</b>	<b>Adjusted Pay Rates</b>
1 Year	\$46,166	2%	\$923	\$47,089
2 Years	\$46,166	4%	\$1,847	\$48,013
3 Years	\$46,166	6%	\$2,770	\$48,936
4 Years	\$46,166	8%	\$3,693	\$49,859
5 Years	\$46,166	10%	\$4,617	\$50,783
<b>Shift Differential</b>	<b>Starting Pay</b>	<b>% Increase</b>	<b>\$ Increase</b>	<b>Yearly Pay</b>
Evening Shift 4%	\$46,166	4%	\$1,847	\$48,013
Midnight Shift 8%	\$46,166	8%	\$3,693	\$49,859
	<b>5 Years Experience</b>	<b>% Increase</b>	<b>\$ Increase</b>	<b>Yearly Pay</b>
Evening Shift 4%	\$50,783	4%	\$2,031	\$52,814
Midnight Shift 8%	\$50,783	8%	\$4,063	\$54,846
	<b>Maximum Pay</b>	<b>% Increase</b>	<b>\$ Increase</b>	<b>Yearly Pay</b>
Evening Shift 4%	\$69,186	4%	\$2,767	\$71,953
Midnight Shift 8%	\$69,186	8%	\$5,535	\$74,721

All dollar amounts are rounded to the nearest dollar.  
Rounding Method: 0 - 49 cents round down  
50 - 99 cents round up

# Summary

To: Mayor and Commissioners  
From: Micah Maxwell, Town Manager  
Subject: Certificate of Appropriateness for 409 Bayview Drive  
Date: September 12, 2014

---

**Summary:** The property at 409 Bayview Drive has been designated as historic by the town of Belleair. The request is for a Certificate of Appropriateness would grant the owner permission to remove the structure from the town's list and subsequently demolish the structure.

**Previous Commission Action:** The town commission designated the property as historic as a part of Ordinance 387, which was approved March 16, 1999 and updated Ordinance 489 in 2013.

**Background/Problem Discussion:** The property in questions has been vacant for many years and has deteriorated beyond repair. Should the house be demolished, it is the intent of the owners to build a house on the site that would maintain the aesthetics of the current neighborhood.

**Alternatives/Options:** The Historic Preservation Board, at their August 21<sup>st</sup> meeting, moved to recommend the commission approve the certificate of appropriateness.

**Financial Implications:** There is the potential for an increase in taxable value and an increase in ancillary revenue sources because of the property being occupied, but those impacts have not been studied.

**Recommendation:** Due to the condition of the home and the impact of it on the neighborhood, staff recommends the board approve the Certificate of Appropriateness for property at 409 Bayview Drive.

**Proposed Motion:** I move that the commission approve/deny the Certificate of Appropriateness and Removal Application for 409 Bayview Drive.

# Town of Belleair Certificate of Appropriateness Application

---

<b>For Staff Use Only</b>	
<b>COA#</b>	_____
<b>Town Manager Decision:</b>	_____
<b>DATE:</b>	_____

**Instructions:** Your application cannot be evaluated unless it is complete and all required supporting materials are provided. Type or print clearly in black ink. If additional space is needed, attach additional sheets. The Certificate of Appropriateness is valid for a period of 365 days after the date of its approval, unless otherwise specifically provided by the approval. An extension of up to 120 days may be requested to complete the work in progress if requested prior to the expiration date, work has commenced, and the scope of the work originally approved has not changed. Otherwise the owner must reapply.

**A. GENERAL INFORMATION** (To be completed by all applicants).

**1. Property Identification and location:**

Name of Property/Business: Dexter House  
 Property Identification Number (from tax records): 28-29-15-06732-017-0370  
 Address of Property: 409 Bayview Drive Belleair FL 33756

**2. Mailing Addresses:**

Property Owner: John C + Johanna Pruitt  
 Address: 300 Buttonwood Lane  
 City: Largo State FL Zip Code 33770  
 Phone Number (H) 727-585-1786 (W) \_\_\_\_\_

Occupant: \_\_\_\_\_  
 Address: \_\_\_\_\_  
 City: \_\_\_\_\_ State: \_\_\_\_\_ Zip Code: \_\_\_\_\_  
 Phone Number (H) \_\_\_\_\_ (W) \_\_\_\_\_

Agent/Engineer/Architect: \_\_\_\_\_  
 Address \_\_\_\_\_

**3. Existing Uses and Building Condition:** House is vacant. It is in a deteriorated state.

**4. Type of Request:** \_\_\_\_\_ **Proposed Use:** \_\_\_\_\_

<input type="checkbox"/> Alteration of an archaeological site	<input type="checkbox"/> Single-Family residence
<input type="checkbox"/> Exterior alteration of building/structure	<input type="checkbox"/> Multi-family residence
<input type="checkbox"/> New Construction	<input type="checkbox"/> Relocation
<input checked="" type="checkbox"/> Demolition	<input type="checkbox"/> Other

5. **Estimated Cost of Work:** \_\_\_\_\_

6. **Written Description of Proposed Work:**

All applications must include two black and white photographs in 3"x5" format, with different views showing the sides of the designated property which will be altered. Also, if required, include photographs of all adjacent properties.

Explain what changes will be made and how they will be accomplished. If required, submit detailed plans and elevation drawings and specifications to support the written description.

<b>Exterior Building Features (Include material samples when necessary)</b>	
<b>Structural Systems:</b>	<b>Roofs and Roofing:</b>
<b>Windows and Doors:</b>	<b>Materials: (masonry, wood, metal):</b>
<b>Porches, Awnings, Steps &amp; Fences:</b>	<b>Painting and Finishes:</b>
<b>Environmental Features: (Grading, landscaping, parking, subsurface work, etc.)</b>	
<p>Note: If we demolish the house our intent is to build a house in keeping with the aesthetic of the neighborhood.</p>	

7. **Owner Attestation:**

The information on this application represents an accurate description of the proposed work and the undersigned has omitted nothing that might affect the decision of the Town Manager. The undersigned hereby certifies that the project described in this application, as detailed by plans and specifications enclosed, will be constructed in exact accordance with aforesaid plans and specifications. It is understood that approval of this application by the Town Manager in no way constitutes approval of building permit or other required Town or County permits.

Signature (Owner) Johanna Puccio Date: 7/14/14  
Signature (Agent) \_\_\_\_\_ Date \_\_\_\_\_



# Summary

To: Mayor and Commissioners  
From: Micah Maxwell, Town Manager  
Subject: Removal Application for 409 Bayview Drive  
Date: September 12, 2014

---

**Summary:** The property at 409 Bayview Drive has been designated as historic by the town of Belleair. The request is for an Application for Removal which would remove the structure from the List of Historic Structures and grant the owner permission to remove the structure from the town's list and subsequently demolish the structure.

**Previous Commission Action:** The town commission designated the property as historic as a part of Ordinance 387, which was approved March 16, 1999 and updated Ordinance 489 in 2013.

**Background/Problem Discussion:** The property in questions has been vacant for many years and has deteriorated beyond repair. Should the house be demolished, it is the intent of the owners to build a house on the site that would maintain the aesthetics of the current neighborhood.

**Alternatives/Options:** The Historic Preservation Board, at their August 21<sup>st</sup> meeting, moved by unanimous vote to recommend the commission approve the Application for Removal from the List of Historic Structures.

**Financial Implications:** There is the potential for an increase in taxable value and an increase in ancillary revenue sources because of the property being occupied, but those impacts have not been studied.

**Recommendation:** Due to the condition of the home and the impact of it on the neighborhood, staff recommends the commission approve the Application for Removal property at 409 Bayview Drive.

**Proposed Motion:** I move that the commission approve/deny the Application for Removal for 409 Bayview Drive.



TOWN OF BELLEAIR  
Town Clerk Dept.  
901 Ponce de Leon Blvd.  
Belleair, Florida 33756-1096  
Phone: (727) 588-3769  
Ext. 214 or 312  
Fax: (727) 588-3778

## HISTORIC DESIGNATION OR REMOVAL APPLICATION

**Type of property nominated or to be removed (for staff use only)**

- Building    Structure    Site    Object  
 Historic District    Multiple Resource

### 1. NAME AND LOCATION OF PROPERTY

Historic name Dexter House  
Other names/site number \_\_\_\_\_  
Address 409 Bayview Drive Belleair FL 33756  
Historic address \_\_\_\_\_

### 2. PROPERTY OWNER(S) NAME AND ADDRESS

Name John C + Johanna Pruitt  
Street and number 300 Buttonwood Lane  
City or town Largo state FL zip code 33770  
Phone number (h) 727-585-1786 (w) \_\_\_\_\_ e-mail johannapruitt@gmail.com

### 3. NOMINATION PREPARED BY

Name/title Johanna Pruitt  
Organization \_\_\_\_\_  
Street and number 300 Buttonwood Lane  
City or town Largo state FL zip code 33770  
Phone number (h) 727-585-1786 (w) \_\_\_\_\_ e-mail johannapruitt@gmail.com  
Date prepared 7/14/2014 signature Johanna Pruitt

Name of Property

**4. BOUNDARY DESCRIPTION AND JUSTIFICATION**

Describe boundary line encompassing all man-made and natural resources to be included in designation (general legal description or survey). Attach map delimiting proposed boundary. (Use continuation sheet if necessary)

See attached survey  
+ attached legal description

**5. GEOGRAPHIC DATA**

Acreage of property 150x127 and 120x128

Property identification number 28-29-15-06732-017-0370

**6. FUNCTION OR USE**

Historic Functions

none

Current Functions

unoccupied house

**7. DESCRIPTION**

Architectural Classification

(See Appendix A for list)

Classic Revival

Materials

Cb Stucco / Cb Reclad  
wood

Narrative Description

On one or more continuation sheets describe the historic and existing condition of the property use conveying the following information: original location and setting; natural features; pre-historic man-made features; subdivision design; description of surrounding buildings; major alterations and present appearance; interior appearance;

\_\_\_\_\_  
Name of Property

**8. NUMBER OF RESOURCES WITHIN PROPERTY**

<u>Contributing</u>	<u>Noncontributing</u>	<u>Resource Type</u>	Contributing resources previously listed on the National Register or Local Register
_____	_____	Buildings	_____
_____	_____	Sites	_____
_____	_____	Structures	_____
_____	_____	Objects	Number of multiple property listings
_____	_____	Total	_____

**9. STATEMENT OF SIGNIFICANCE**

**Criteria for Significance**

(mark one or more boxes for the appropriate criteria)

- Its value is a significant reminder of the cultural or archaeological heritage of the City, state, or nation.
- Its location is the site of a significant local, state, or national event.
- It is identified with a person or persons who significantly contributed to the development of the City, state, or nation.
- It is identified as the work of a master builder, designer, or architect whose work has influenced the development of the City, state, or nation.
- Its value as a building is recognized for the quality of its architecture, and it retains sufficient elements showing its architectural significance.
- It has distinguishing characteristics of an architectural style valuable for the study of a period, method of construction, or use of indigenous materials.
- Its character is a geographically definable area possessing a significant concentration, or continuity or sites, buildings, objects or structures united in past events or aesthetically by plan or physical development.

**Areas of Significance**

(see Attachment B for detailed list of categories)

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Period of Significance

\_\_\_\_\_

Significant Dates (date constructed & altered)

Significant Person(s)

\_\_\_\_\_  
\_\_\_\_\_

Cultural Affiliation/Historic Period

\_\_\_\_\_  
Builder

**Name of Property**

Its character is an established and geographically definable neighborhood, united in culture, architectural style or physical plan and development.

\_\_\_\_\_  
Architect

It has contributed, or is likely to contribute, information important to the prehistory or history of the City, state, or nation.

**Narrative Statement of Significance**

(Explain the significance of the property as it relates to the above criteria and information on one or more continuation sheets. Include biographical data on significant person(s), builder and architect, if known.)

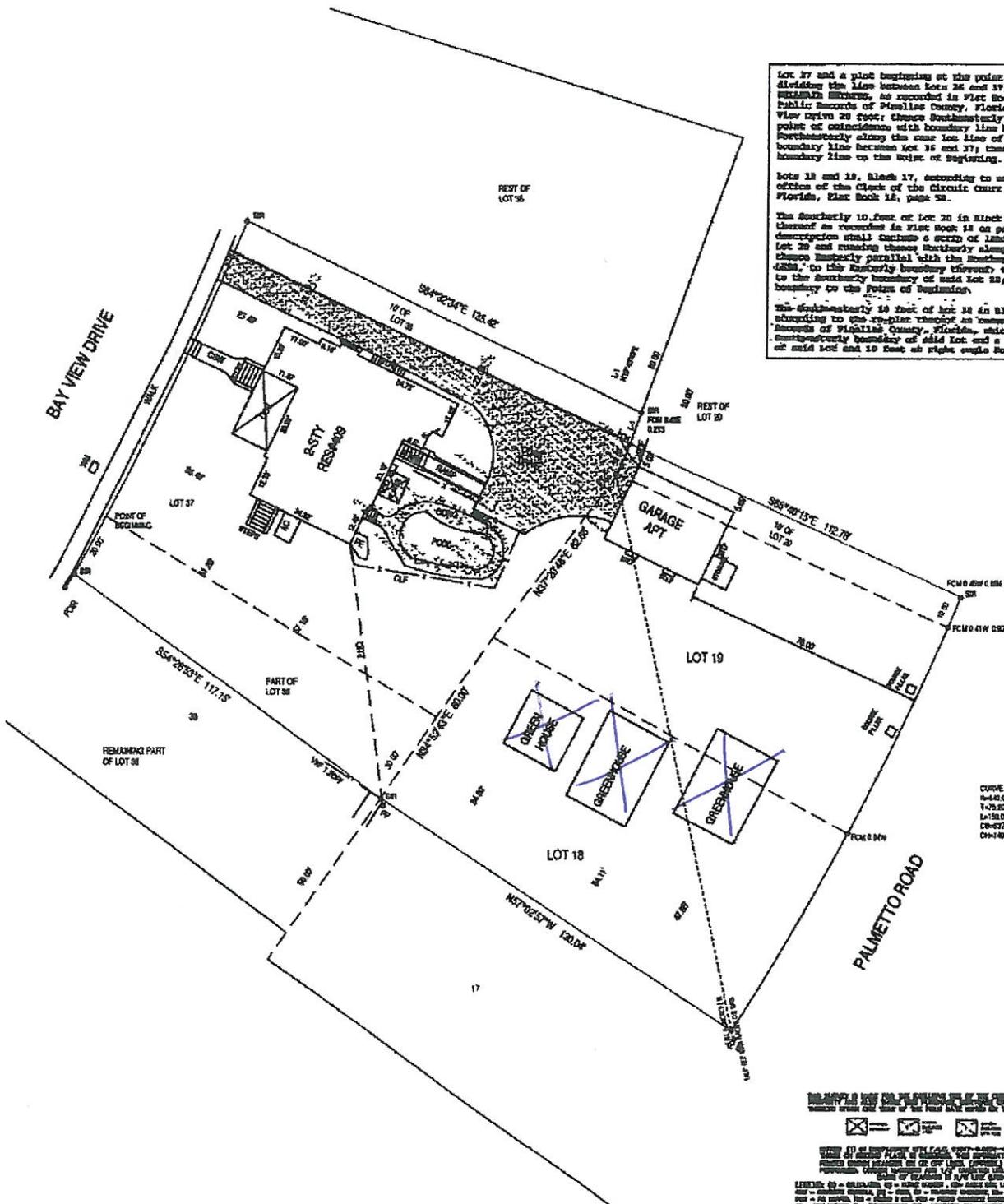
**10. MAJOR BIBLIOGRAPHICAL REFERENCES**

(Cite the books, articles, and other sources used in preparing this form on one or more continuation sheets.)

**11. REQUEST FOR REMOVAL FROM LIST OF HISTORIC STRUCTURES**

(Cite reasons for removal from list of historic structures.)

The house has been vacant for a number of years and has deteriorated beyond repair. For this reason we feel the house is no longer historically significant.



Lot 17 and a plot beginning at the point of intersection of Bay View Drive and dividing the line between Lots 26 and 17, all in Block 17, according to the Plat of **MARSHA THORN**, as recorded in Plat Book 18 on pages 5 to 21, including of the Public Records of Pinellas County, Florida, running thence Southwesterly along Bay View Drive 20 feet; thence Southwesterly to a point in the rear line of Lot 26 at a point of coincidence with boundary line between Lots 17 and 18 in said Block, thence Southwesterly along the rear lot line of said Lot 26, 20 feet; thence S 88° 00' 00" W to the boundary line between Lot 26 and 17; thence Southwesterly along said last named boundary line to the Point of Beginning.

Lots 18 and 19, Block 17, according to map or plat of **MARSHA THORN** filed in the office of the Clerk of the Circuit Court in the Public Records of Pinellas County, Florida, Plat Book 18, page 21.

The Southerly 10 feet of Lot 20 in Block 17 of **MARSHA THORN**, according to the plat thereof as recorded in Plat Book 18 on page 21. It being intended that the foregoing description shall include a strip of land beginning at the Southwest corner of said Lot 20 and running thence Southerly along the Westerly boundary thereof, 10 feet, thence Southerly parallel with the Southerly boundary of said Lot, 120 feet, MORE OR LESS, to the Southerly boundary thereof; thence Southerly along said Southerly boundary to the Southerly boundary of said Lot 21; thence Southerly along said Southerly boundary to the Point of Beginning.

The Southerly 10 feet of Lot 21 in Block 17 of **MARSHA THORN**, according to the plat thereof as recorded in Plat Book 18, page 21, of the Public Records of Pinellas County, Florida, which 10 feet is to be included between the Southerly boundary of said Lot and a line parallel with the Southerly boundary of said Lot and 10 feet in length Southerly, thence.

CURVE  
R=442.07  
L=125.00  
C=27°00'00"  
CH=140.00

0 10' 20'  
SCALE: 1" = 20'

Know It Now, Inc.  
10000  
DATE OF FIELD WORK: 11/11/11  
DATE PLOTTED: 11/11/11

MARTHA THORN



FLORIDASURVEYOR@AOL.COM

# 28-29-15-06732-017-0370

## Online Property Record Card

[Portability Calculator](#)

**Data Current as of July 12, 2014**

[Email Print](#) [Radius Search](#)

Improvement Value per F.S. 553.844

Ownership/Mailing Address	Site Address
PRUITT, JOHN C JR PRUITT, JOHANNA Y 300 BUTTONWOOD LN LARGO FL 33770	409 BAYVIEW DR BELLEAIR



Property Use: 0810 (Single Family - more than one house per parcel)

Living Units: 2

[click here to hide] **2014 Legal Description**

BELLEAIR ESTATES BLK 17, LOT 37 & THAT PT OF LOT 36 DESC BEG MOST N'LY COR OF LOT 36 TH S59DE 119.67FT ALG LOT LINE TH S35DW 30FT TO MOST W'LY COR OF LOT 18 TH NW'LY 118FT(S) TO PNT ON W'LY LINE OF LOT 36 20FT SW'LY OF MOST N'LY COR OF LOT 36 TH NE'LY 20FT TO POB TOGETHER WITH BELLEAIR ESTATES BLOCK 17 PART REP, LOTS 18 & 19 & SW'LY 10FT OF LOTS 20 & 38 (MAP N-29-29-15)

2014 Exemptions		Mortgage Letter	File for	2014 Parcel Use	
Homestead Exemption					
Homestead: No	Government: No			Homestead Use Percentage: 0.00%	
Institutional: No	Historic: No			Non-Homestead Use Percentage: 100.00%	Classified Agricultural: No

### 2014 Parcel Information 2013 Trim Notice

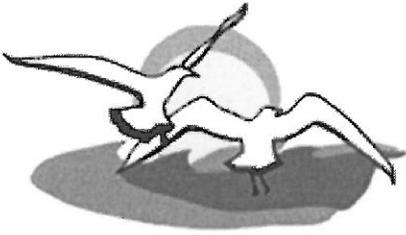
Most Recent Recording	Sales Comparison	Census Tract	Evacuation Zone (NOT the same as a FEMA Flood Zone)	Plat Book/Page
18446/0048	\$1,154,500 Sales Query	121030257002	NON EVAC	018/009

### 2014 Preliminary Value Information

Year	Just/Market Value	Assessed Value/ SOH Cap	County Taxable Value	School Taxable Value	Municipal Taxable Value
2014	\$848,996	\$826,869	\$826,869	\$848,996	\$826,869

[click here to hide] Value History as Certified (yellow indicates correction on file)

Year	Homestead Exemption	Just/Market Value	Assessed Value/ SOH Cap	County Taxable Value	School Taxable Value	Municipal Taxable Value
2013	No	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
2012	No	\$885,723	\$868,890	\$868,890	\$885,723	\$868,890
2011	No	\$789,900	\$789,900	\$789,900	\$789,900	\$789,900



TOWN OF BELLEAIR  
BUILDING DEPARTMENT  
901 Ponce de Leon Blvd.  
Belleair, Florida 33756-1096  
Phone: (727) 588-3769 ext. 215  
Fax: (727) 588-3768

**MEMORANDUM**

**DATE:** August 11th, 2014  
**TO:** Mayor and Commissioners  
**FROM:** Micah Maxwell, Town Manager  
**SUBJECT:** Request for Variance –  
**Parcel No. 28/29/15/06732/022/0010**

**Property Owner:** Kerryn & Todd Ellson  
205 Palmetto Road  
Belleair, Florida 33756

---

The following information is regarding the above referenced variance request.

- I. Existing conditions of land and structure(s):
- II.
  - A. Zoning designation: R-1 Single Family Residential
  - B. Original Construction date:
    - 205 Palmetto Road- 1957
  - C. Structural and other improvements to date:
    - 1981- Roof
    - 1988- Roof
    - 1990- Mech
  - D. Existing Easements: None Shown on survey

II. Proposed request:

The applicant is requesting a variance which would allow the construction of a porch addition to be installed in the secondary front yard setback of a corner lot. The porch would encroach into the required 25 foot front yard setback by 12.6 feet resulting in a 12.4 foot secondary front yard setback.



**TOWN OF BELLEAIR**  
 901 Ponce de Leon Blvd.  
 Belleair, Florida 33756-1096  
 Phone: (727) 588-3769 ext. 215  
 Fax: (727) 588-3768

DATE 8-4-14

To the Town Commission of the Town of Belleair, Florida

1. The undersigned, Todd and Kerryn Ellson, owner of Lot 1 and westerly 35 feet of lot 2 Block 22, Subdivision Belleair Estates, property Commission of the Town of Belleair for a variance on the above-described property.
2. The property is presently zoned R-1.
3. The present land use on the property is Single Family Residential.
4. The decision involves Article V. division 2 Section 66.253 of the Belleair Land Development Code.
5. The Commissions power arises under Article V, Section 66.253 of the Belleair Land Development Code.
6. The Relief prayed by the applicant is: Please see attached.
7. The Justification for the request is (requests for the variances must demonstrate the practical difficulty or unnecessary hardship which justifies the variance): Please see attached.
8. Attached is a non-refundable fee to defray expenses incurred by the Town of Belleair in processing this application. (\*\* Note: All costs incurred by the Town of Belleair, above and beyond the variance application fee, will be the responsibility of the applicant regardless of approval or denial of the request\*\*)
9. I am aware that this request will be voided should I or my representative fail to appear at the public hearings scheduled to consider this request.
10. I am aware that any variance that may be granted will automatically expire twelve months after approval by the Town Commission unless a building permit id produced from the Town with respect to the improvements contemplated by this application for variance within said twelve month period unless the construction of said improvements is promptly commenced pursuant to the building permit and diligently pursued to completion thereafter.

FEE: \$300.00

Paid: \_\_\_\_\_

**VARIANCE**

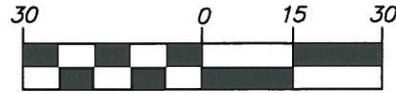
Todd and Kerryn Ellson  
 Owner  
1501 Gulf Blvd, Apt. 205, Clearwater Beach, FL 33767  
 Address  
727-408-4888  
 Telephone Number

**JOB NUMBER: 2014158**

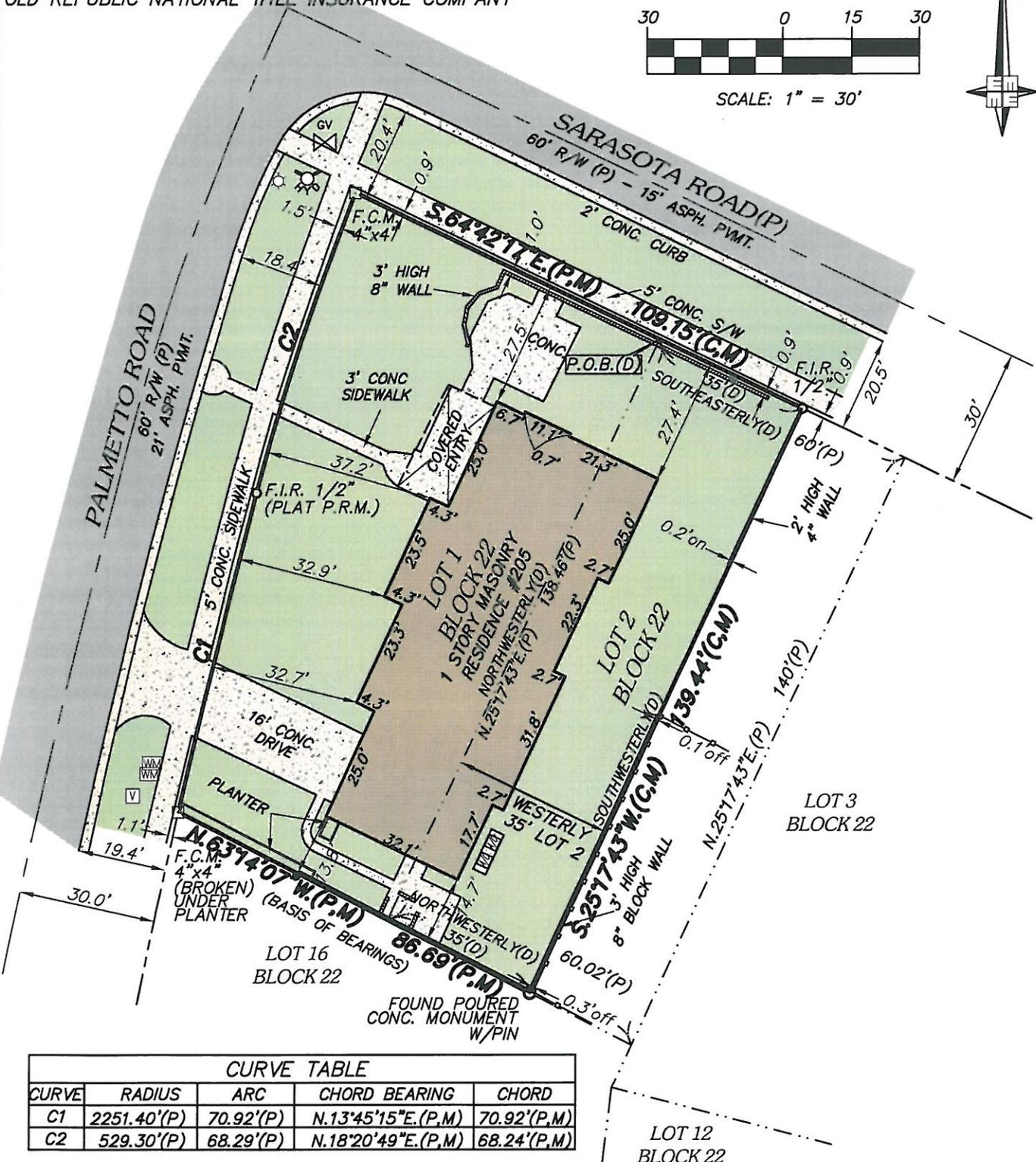
**SECTION 28, TOWNSHIP 29 SOUTH, RANGE 15 EAST  
CITY OF BELLEAIR, PINELLAS COUNTY, FLORIDA**

FOR THE BENEFIT OF:

KERRY E. ELLSON AND TODD R. ELLSON  
UNITED WHOLESALE MORTGAGE ISAOA ATIMA  
RICHARDS, GILKEY, FITE, SLAUGHTER, PRATESI & WARD, P.A.  
OLD REPUBLIC NATIONAL TITLE INSURANCE COMPANY



SCALE: 1" = 30'



**CURVE TABLE**

CURVE	RADIUS	ARC	CHORD BEARING	CHORD
C1	2251.40'(P)	70.92'(P)	N.13°45'15"E.(P,M)	70.92'(P,M)
C2	529.30'(P)	68.29'(P)	N.18°20'49"E.(P,M)	68.24'(P,M)



**EMME Land Surveying, LLC.**

1054 KAPP DRIVE, CLEARWATER, FLORIDA 33765  
OFFICE (727) 474-3751, FAX (727) 474-3753  
CERTIFICATE OF AUTHORIZATION LB NO. 7895  
email: [emmelandsurvey@gmail.com](mailto:emmelandsurvey@gmail.com)  
website: [www.emmelandsurveying.com](http://www.emmelandsurveying.com)



Page 2 of 2  
**SURVEY NOT COMPLETE**  
**WITHOUT PAGE 1**

SEE PAGE 1 FOR LEGAL  
DESCRIPTION, LEGEND & NOTES



## TOWN OF BELLEAIR

901 Ponce de Leon Blvd.

Belleair, Florida 33756-1096

Phone: (727) 588-3769 ext. 215

Fax: (727) 588-3768

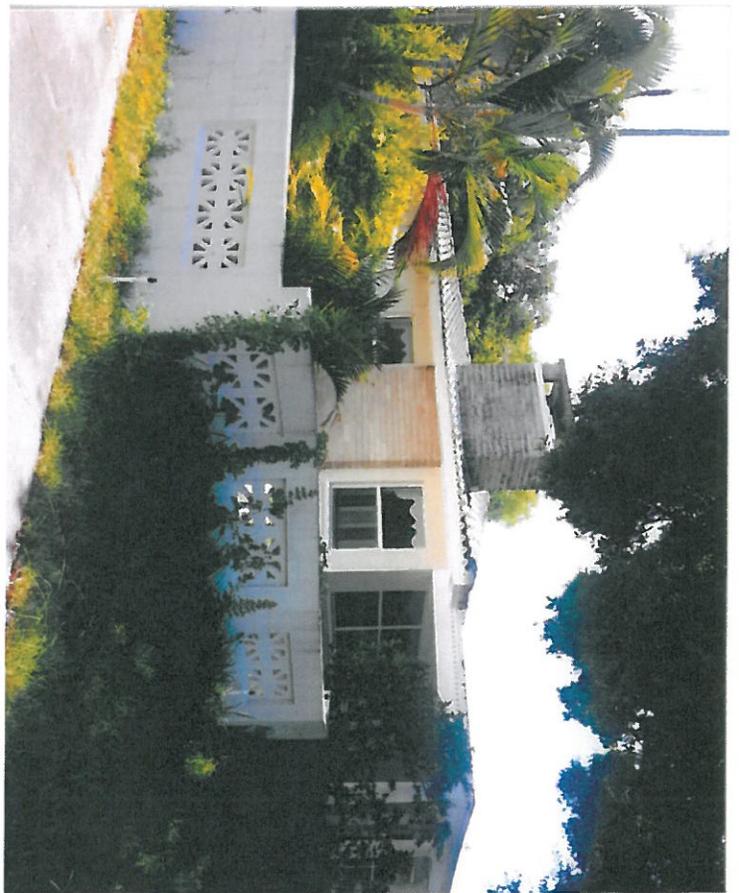
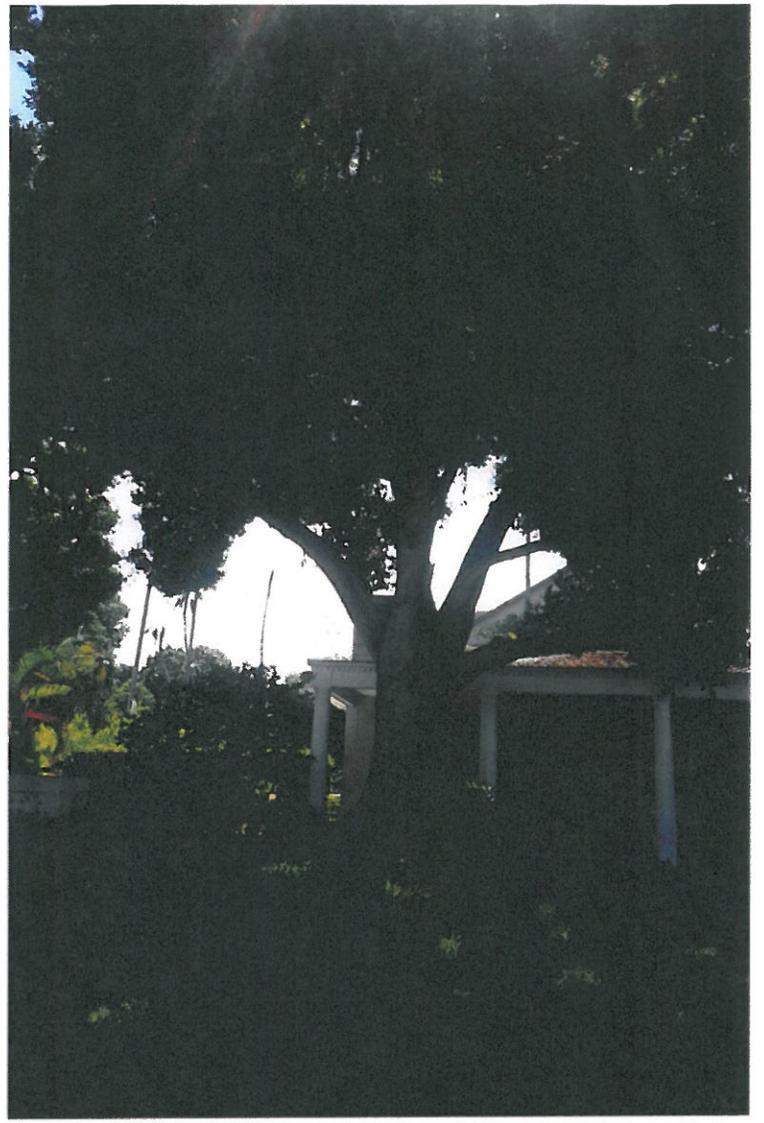
To the Town Commission of the Town of Belleair, Florida

DATE: 8-4-14

6. The Relief prayed by the applicant is: We request an 'encroachment' into the north front setback of 12'-6". The north front buildable setback is currently 25'-0".

7. The Justification for the request is (requests for a variance must demonstrate the practical difficulty or unnecessary hardship which justifies the variance): There are several hardships, difficulties, unique situations and oddities demonstrated by this property which have led us to request a setback encroachment...I will list the information:

1. The existing house has no direct access to the rear yard from in the home. The existing home design does not allow for access to the backyard from the rear of the home. If a new porch were located in the rear yard a person would need to exit the home through either the front door or the side garage door and run a far distance, up to 100', perhaps through the rain to get to an isolated rear yard location in which the home next door blocks all sunlight resulting in a very low quality experience to the senses of sight, sound and touch. It is un-practical to add new doors to the rear of the existing home since the current design has all bedrooms and a garage bordering the rear yard, it would be poor design, below Belleair standards to demand company to pass through a private bedroom, perhaps disturbing someone sleeping, to reach a porch.
2. A giant healthy oak is located right next to the existing front porch (see photos). The roots of this giant are tremendous. The canopy of this oak spreads out across much of the northern half of the property. We can not extend the front porch in the current buildable front setback area due to the huge oak tree location. We love the oak tree and respect its right to live. Therefore, in order to obtain an outdoor area for this home to the standards expected in the City of Belleair we need to push the new porch northward, away from the tree, enough so we do not hurt the tree. When doing so we find ourselves encroaching into the northern front setback thus our request for an encroachment. The denial of a variance may lead to the removal of the huge oak tree, we can not say for sure yet but it may be possible.
3. We intend the new porch to be aesthetically pleasing with a smaller scale roof that blends into the existing home and matches that of several homes in the neighborhood.



# Summary

To : Mayor and Commissioners  
From : Tom Edwards, Chief of Police  
Subject: PCSO Service Agreement with the Town for Fiscal Year 2014/2015  
And Interlocal Agreement for Transportation Services  
Date : September 16, 2014

---

**Summary:** The Pinellas County Sheriff's Office (PCSO) Service Agreement for Fiscal Year 2014/2015 is made with the Town of Belleair for Computer Aided Dispatch (CAD), recording and storing police reports in a system known as ACISS, process traffic citations, provide crime scene processing and collecting evidence, provide storage for property and evidence, and latent print services.

In addition, a new item was added to the agreement in which the town will provide one officer to occasionally work with the Major Accident Investigation Team (MAIT) at serious life threatening traffic accidents. This team will provide our officer with training and experience to become a traffic homicide investigator. This officer in turn will review all crash reports for accuracy which Belleair officers complete. If the Town has a traffic fatality, this team will conduct the investigation free of charge to the Town as a result of our partnership with MAIT.

The second document is an Interlocal Agreement between the Town of Belleair and the Pinellas County Sheriff's Office to transport adult and juvenile prisoners for free, and those persons who may need Pinellas Safe Harbor's assistance. This transport currently operates seven days per week and 20 hours per day and has been in effect for the past year as a verbal agreement. The Interlocal Agreement provides a written protocol for arrestees with medical issues. The agreement is open-ended and will remain in effect until either party chooses to terminate it.

**Previous Board Action:** The town commission has approved similar service agreements with PCSO (except for participation in MAIT) since 2007.

**Background/Problem Discussion:** N/A

**Alternatives/Options:** N/A

**Financial Implications:** The total cost for PCSO services is \$17,737.00. The cost for our officer participating in MAIT is paying for the officer's time when this person is called out until the completion of the investigation.

There is no cost for the transport service agreement and this allows officers to remain in Town after an arrest instead of transporting a prisoner to the County Jail or to the Juvenile Detention Center.

**Recommendation: 1)** Staff recommends approving the Service Agreement between the Pinellas County Sheriff's Office and the Town of Belleair for Fiscal Year 2014/2015.

**2)** Staff recommends approving the Interlocal Agreement for transportation services between the Pinellas County Sheriff's Office and the Town of Belleair.

**Proposed Motion: 1)** I move for approval of the Service Agreement between the Pinellas County Sheriff's Office and the Town of Belleair for Fiscal Year 2014/2015.

**2)** I move for approval of the Interlocal Agreement between the Pinellas County Sheriff's Office and the Town of Belleair for transportation services.

AGREEMENT

THIS AGREEMENT is made and entered into by and between the TOWN OF BELLEAIR, a municipal corporation (hereinafter "TOWN"), and BOB GUALTIERI, as Sheriff, Pinellas County, Florida (hereinafter "SHERIFF").

A. **COMPUTER AIDED DISPATCH (CAD)**

WHEREAS, the SHERIFF currently maintains a computer-aided dispatch (CAD) system;  
and

WHEREAS, the TOWN desires to contract with the SHERIFF to permit TOWN to have full access to all the features available in the Sheriff's computer-aided dispatch (CAD) system;  
and

WHEREAS, the CAD system is capable of handling the volume of calls that are anticipated to be generated by the TOWN without reducing the speed or efficiency of the system;  
and

WHEREAS, both the TOWN and the SHERIFF believe the provision of such services as hereinafter described is in the best interest of the safety and welfare of the citizens of the TOWN and of Pinellas County;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. The SHERIFF maintains a computer-aided dispatch (CAD) system whose main purpose is to receive and dispatch calls for service relating to law enforcement matters, as well as additional voice and data communication needed to assist police officers in their daily duties. This system includes communication with police laptop computers, portable and in-car radios and is staffed 24 hours a day, 7 days a week. This system is solo operated and maintained by the SHERIFF and is housed at a location designated by the SHERIFF. The SHERIFF agrees to

receive calls for TOWN police services and dispatch police services to the TOWN via this CAD system.

2. The SHERIFF shall be responsible for the maintenance, upgrades and repairs to the Sheriff's CAD system.

3. The SHERIFF shall notify the TOWN of any changes or upgrades necessary in the communication equipment owned by the TOWN, to ensure that the TOWN continues to have full access to the CAD system. The cost of such changes or upgrades shall be the responsibility of the TOWN.

4. The SHERIFF agrees that such notice to the TOWN shall be made as soon as possible after the SHERIFF becomes aware of the need for the change or upgrade.

5. The TOWN agrees to make the necessary changes or upgrades in a timely manner. Failure to do so may result in termination of the Agreement.

6. All communication equipment needed, such as but not limited to radio and laptop computers, to provide communication between the SHERIFF and the on-duty officers of the TOWN shall be purchased by the TOWN. However, the equipment shall meet the technical requirements for the SHERIFF'S CAD system.

7. All equipment purchased by the TOWN shall remain the property of and be maintained by the TOWN. The parties agree that licenses which provide for the use of the software which enables access and use of the SHERIFF'S CAD system by the TOWN, and for which licenses the TOWN pays the SHERIFF, are not "equipment" and as such remain the SHERIFF'S property.

8. The SHERIFF agrees to provide technical support, install, repair and maintain any TOWN communication equipment (radios, laptop computers, laptop software), which is being used by the TOWN in conjunction with the CAD system. Such support, repair or maintenance

shall be provided to the TOWN at SHERIFF'S cost (including labor and materials) and charged to the TOWN.

9. In addition to the costs stated above, in return for the services to be provided by the SHERIFF, the TOWN shall pay to the SHERIFF the sum of NINE THOUSAND SIX HUNDRED SIXTY-SEVEN DOLLARS AND NO CENTS (\$9,667.00) to be paid on October 1, 2014, or as soon as possible after approval of the Agreement by both parties. This cost includes payment for Sheriff's Office Communications Center personnel and the six (6) mobile licenses annual fees for the five (5) police officer units and one (1) supervisor unit.

10. Should the TOWN determine a need to add additional units to its fleet which are CAD-accessible, then the TOWN shall be responsible for all associated costs incurred by the SHERIFF on its behalf and charged accordingly. Such costs shall be billed by the SHERIFF and payable upon receipt by the TOWN to the SHERIFF.

**B. AUGMENTED CRIMINAL INVESTIGATIVE SUPPORT SYSTEM (ACISS)**

WHEREAS, the SHERIFF currently has available and utilizes a computer based system for taking, recording and collating police reports known as the Augmented Criminal Investigative Support System (hereinafter referred to as "ACISS"); and

WHEREAS, this computer based system allows officers to prepare police reports using the system, making retrieval of and statistical information related to such reports readily available to law enforcement personnel; and

WHEREAS, the TOWN desires to contract with the SHERIFF to permit TOWN officers to utilize the computer based ACISS program; and

WHEREAS, the ACISS system is capable of handling the volume of reports that are anticipated to be generated by the TOWN without reducing the speed or efficiency of the system;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. The SHERIFF will make ACISS available to the TOWN, which will permit officers of the TOWN to prepare police reports relating to Part 1 offenses and all other reports as the TOWN may deem necessary or appropriate. This system will be available at all times except at such times as the system is unavailable because of routine maintenance, upgrading, data back-up operations or malfunction.

2. The TOWN shall have access to the ACISS system through a computer terminal located at the TOWN police facility. The TOWN shall be responsible for all hardware and software (other than ACISS software) necessary to access the ACISS system. The SHERIFF is responsible for maintaining the records management computer system, including all required software licenses, upgrades, updates, and system administration. The SHERIFF is also responsible for maintaining the records management software (ACISS), including all necessary software licenses, upgrades, updates and system administration. The TOWN agrees it shall be responsible for providing and running the necessary anti-virus software on all computers connected to ACISS, and shall be responsible for performing Windows updates on a regular and ongoing basis. Pursuant to this Agreement, the TOWN shall be authorized to have one (1) person logged on to the system at any given time.

3. The cost for the annual maintenance of one (1) ACISS license is FOUR HUNDRED SEVENTY-SIX DOLLARS (\$476.00), which the TOWN agrees to pay to the SHERIFF on October 1, 2014, or as soon as possible after approval of the Agreement by both parties. Should the TOWN desire to obtain simultaneous access to the ACISS system by more than one person, the cost for additional simultaneous users shall be TWO THOUSAND EIGHT

HUNDRED DOLLARS (\$2,800.00) for the additional ACISS license and FOUR HUNDRED SEVENTY-SIX DOLLARS (\$476.00) for the annual maintenance fee.

4. Effective July 1, 2013, the Florida State legislature enacted §119.0701. This statute requires that all contractors comply with Florida's public records laws with respect to services performed on behalf of a governmental agency. Specifically, the statute requires that contractors:

a. Keep and maintain public records that ordinarily and necessarily would be required by the public agency in order to perform the service;

b. Provide the public with access to public records on the same terms and conditions that a public agency would provide the records and at a cost that does not exceed the cost provided by Chapter 119 of the Florida Statutes or as otherwise provided by law;

c. Ensure that public records that are exempt or confidential and exempt from public records disclosure requirements are not disclosed except as authorized by law;

d. Meet all requirements for retaining public records and transfer, at no cost, to the public agency all public records in possession of the contractor upon termination of the contract and destroy any duplicate public records that are exempt or confidential and exempt from public records disclosure requirements. Failure to comply with these provisions is considered an immediate breach of this Agreement.

5. The TOWN agrees to establish and maintain a quality control system in order to maintain the integrity of the data being entered into ACISS. Failure to do so may result in payment by the TOWN to ACISS to restore the integrity of the data and/or the requirement that all reports be done utilizing the SHERIFF'S ARMS (Automated Records Management System) Unit staff.

6. In addition to ACISS access, the SHERIFF shall process traffic citations from the Belleair Police Department. These citations shall be delivered to the Sheriff's Office and placed in the designated receptacle for citations. This additional service shall include the entering of the Belleair Police Department traffic citations into ACISS and transferring said traffic citations to the Clerk of the Circuit Court. If said traffic citations are found to be lacking the required information for entering them into ACISS or forwarding them to the Clerk of the Circuit Court, they will be returned to the Belleair Police Department with an explanation for the return.

7. The TOWN agrees to pay the SHERIFF, on October 1, 2014, or as soon as possible after approval of the Agreement by both parties the sum of FIVE HUNDRED DOLLARS AND NO CENTS (\$500.00), which reflects the sum due for traffic citation processing.

C. **FORENSIC SCIENCE SERVICES/PROPERTY AND EVIDENCE SERVICES**

WHEREAS, the TOWN desires to contract with the SHERIFF for crime scene services and evidence and property storage for the TOWN OF BELLEAIR Police Department; and

WHEREAS, the SHERIFF has available personnel to perform such services for the TOWN; and

WHEREAS, both the TOWN and the SHERIFF believe the provision of such services as hereinafter described is in the best interest of the safety and welfare of the citizens of the TOWN and of Pinellas County and that such will facilitate the investigation of criminal activity and the apprehension of persons engaging in such activity;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. FORENSIC SCIENCE SERVICES

a. The SHERIFF will provide to the TOWN, upon request by the TOWN, Forensic Science Specialists to document, process and collect evidence at crime scenes within the TOWN. Said services shall include the photographing or otherwise documenting said crime scene as such may be appropriate, within the scope and capabilities of the SHERIFF. Any processing or testing outside SHERIFF'S capabilities shall be at the expense of the TOWN but will be facilitated by the SHERIFF.

b. The SHERIFF shall provide to the TOWN Police Department copies of all crime scene reports generated by SHERIFF's personnel pursuant to this Agreement.

c. The TOWN shall pay to the SHERIFF the sum of TWO HUNDRED TWO DOLLARS AND SEVENTEEN CENTS (\$202.17) for each crime scene processed by the SHERIFF and shall pay for twenty (20) calls for service during the period of this Agreement. For all requests for service in excess of the specified number of calls, the TOWN shall pay to the SHERIFF the sum of TWO HUNDRED TWO DOLLARS AND SEVENTEEN CENTS (\$202.17) for each crime scene processed pursuant to this Agreement.

d. The TOWN shall pay to the SHERIFF, on October 1, 2014, or as soon as possible after approval of the Agreement by both parties the sum of FOUR THOUSAND FORTY-THREE DOLLARS AND FORTY CENTS (\$4,043.40) for the twenty (20) calls for service during the period of this Agreement.

e. Should the TOWN'S request for services be less than the twenty (20) calls as provided herein, the funds for the number of calls paid for above the amount of actual calls processed during the term of this Agreement shall be refunded to the TOWN as soon as is practical after the final month of this contract term has been completed and the total number of calls for the year been determined.

f. The parties agree that the term "call for service" as used herein shall be defined as an incident, event or offense that requires a report or offense number made, recorded or taken by a member of the TOWN Police Department for documentation purposes and which requires some reportable action by a SHERIFF's Forensic Science Specialist. All services rendered under the same case number shall be deemed one call for service. Such offense numbers shall be used to calculate calls for service with each offense number that results in a request for services being deemed a call for service.

2. PROPERTY AND EVIDENCE SERVICES

a. During the term of this Agreement, the SHERIFF agrees to provide to the TOWN storage, release and disposition of all seized evidence, found property and property being held for safekeeping as defined by Florida Statutes and the Belleair Code of Ordinances within the SHERIFF'S Evidence and Property Control Facility, except for non-evidentiary bicycles and breath, blood or urine samples obtained from persons suspected of operating vehicles or vessels while under the influence of alcohol or drugs, which samples shall be maintained by the Pinellas County Medical Examiner's Office.

b. The SHERIFF shall also transport drug items to and from the County lab as determined by the Town Police Department. The Town Police Department shall be responsible for transporting all items of property or evidence as aforesaid from the Town Police Department and transporting same to secure storage facilities maintained by the SHERIFF.

c. The SHERIFF shall store and maintain chain of custody of all evidence and other property in accordance with current general orders and SOPs.

d. All evidence and other property seized, found or held for safekeeping by the SHERIFF for the Town Police Department shall be disposed of in accordance with Florida law or as otherwise ordered by a court of law. Nothing herein shall prevent the TOWN from

retaining any of its evidence or other property as part of the TOWN's inventory of property or donated by the TOWN to a qualified non-profit organization in accordance with Florida law.

e. The TOWN shall pay to the SHERIFF on October 1, 2014, or as soon as possible after approval of the Agreement by both parties the sum of ONE THOUSAND FIVE HUNDRED SIXTY-FOUR DOLLARS AND FIFTY CENTS (\$1,564.50), which reflects the minimum sum due for all property and evidence services to be rendered during the term of this Agreement. This provides for the processing of 150 pieces of property and evidence at the cost per piece of TEN DOLLARS AND FORTY-THREE CENTS (\$10.43).

f. Billing for any pieces of property and evidence beyond 150 pieces covered by the minimum sum above for the term of this Agreement shall be invoiced at the rate of TEN DOLLARS AND FORTY-THREE CENTS (\$10.43) on a quarterly basis, as needed.

**D. LATENT PRINT SERVICES**

WHEREAS, the TOWN desires to contract with the SHERIFF for latent print services for the TOWN OF BELLEAIR Police Department; and

WHEREAS, the SHERIFF has available personnel to perform such services for the TOWN; and

WHEREAS, both the TOWN and the SHERIFF believe the provision of such services as hereinafter described is in the best interest of the safety and welfare of the citizens of the TOWN and of Pinellas County and that such will facilitate the investigation of criminal activity and the apprehension of persons engaging in such activity;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. The SHERIFF shall provide to the TOWN latent print examination and analysis services.

2. Latent Print Examiners who perform these services shall be appropriately trained and qualified to examine latent fingerprints and to identify same.

3. Said Examiners shall be members of the Pinellas County Sheriff's Office and shall be subject to the direction and all rules and regulations of the SHERIFF.

4. Said Examiners shall be on duty to perform fingerprint examinations for the TOWN eight (8) hours per day, five (5) days per week and shall as a part of their duties:

a. Examine fingerprints provided by the TOWN to eliminate fingerprints of persons who have a legitimate reason to have their fingerprints at a premise or on an object.

b. Evaluate the quality of latent fingerprints provided by the TOWN.

c. Compare the latent fingerprints of suspects provided by the TOWN.

d. Appropriately document those latent fingerprints provided by the TOWN that cannot be positively identified.

e. Prepare and provide to the TOWN reports on all latent fingerprint identifications performed.

f. Attend depositions, hearings and trials and render expert testimony in the area of fingerprint identification.

5. In those instances where the TOWN submits a complex or lengthy latent identification request, the SHERIFF shall devote the necessary personnel available to perform the work.

6. The TOWN shall provide one individual, to be designated by the TOWN, who shall act as a liaison with Examiners as provided for herein. Said liaison shall:

a. Be a member of the TOWN Police Department.

b. Be responsible for the timely and appropriate delivery of latent fingerprints and certain items of evidence to the SHERIFF.

c. Be responsible for the proper execution and delivery to the SHERIFF of correctly executed latent fingerprint request forms.

d. Be responsible for the return to the TOWN of completed latent fingerprint request forms showing the results of such examination or comparison.

e. Serve as the SHERIFF's contact with the TOWN in all day-to-day matters relating to the examination of latent fingerprints pursuant to this Agreement.

7. The TOWN shall pay the SHERIFF on October 1, 2014, the sum of ONE THOUSAND FOUR HUNDRED EIGHTY-SIX DOLLARS AND FORTY CENTS (\$1,486.40) for the latent print examination and analysis services to be rendered pursuant to this Agreement.

**E. MAJOR ACCIDENT INVESTIGATIONS**

WHEREAS, the TOWN wishes to partner with the SHERIFF in the performance of major accident investigation services; and

WHEREAS, the TOWN has indicated a willingness to provide one sworn member of the TOWN police department to work in conjunction with the SHERIFF's Major Accident Investigation Team (MAIT) to provide these major accident investigation services on an as-needed basis in the areas within Pinellas County for which each is responsible, and duly perform any and all necessary and appropriate functions and actions in keeping with said responsibilities as herein described;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. The purpose of this Agreement shall be to provide the citizens of the TOWN with major accident investigation services by the Sheriff's Office Major Accident Investigation Team, through a partnership whereby MAIT shall include one member of the TOWN police department as described herein. It is understood and agreed to by the parties that not all accidents meet the criteria set by the SHERIFF for investigation by the major accident investigation team (MAIT).<sup>1</sup> Only those major accidents meeting said criteria will be subject to MAIT response and

---

<sup>1</sup> A "major accident" is an accident involving death of one or more persons, loss of limb, permanent disfigurement or serious injury to the extent that death is imminent, or a hit and run involving serious injury or major property damage. By definition, crashes involving City police department vehicles where there is any complaint of injury, or pursuits where an injury occurs to a third person or serious bodily injury or fatality, are also included.

investigation. The final determination as to whether an accident meets the Sheriff's Office criteria rests solely with the MAIT Team Commander or his designee.

2. The TOWN shall be responsible for contacting the SHERIFF'S OFFICE whenever MAIT is needed for a major accident investigation which qualifies for MAIT investigation. Likewise, the SHERIFF or his designee shall be responsible for contacting the TOWN police department MAIT member as needed to assist with MAIT investigations. MAIT investigations will be conducted in accordance with SHERIFF'S OFFICE protocol and standard professional practices for said investigations. In the event a concern arises about the conduct of an investigation within the limits of the TOWN, the SHERIFF or his designee will meet and confer with the TOWN'S Police Chief to discuss and resolve any concerns.

3. The SHERIFF'S Major Accident Investigation Team shall consist of both Deputies who shall be members of the Pinellas County Sheriff's Office and a sworn, certified Police Officer of the TOWN police department, who shall meet the training requirements set forth by the SHERIFF. The SHERIFF will deputize the designated Police Officer to permit the Officer to perform as a team member throughout Pinellas County but the Police Officer will continue to be an employee of the Belleair Police Department, which will be responsible for the Police Officer's expenses, including expenses for training. All MAIT members shall be subject to the direction and all rules and regulations of the SHERIFF, including the TOWN'S Police Officer when performing major accident investigations. The parties agree there will be times, due to the Police Officer's responsibilities, that he or she will either be unable to respond to an accident scene, be delayed in arriving at a scene, or have to leave an accident scene due to the occurrence of a significant crime within the TOWN needing his or her immediate attention. In the event of such an occurrence, it will be the Police Officer's responsibility to inform the MAIT commander of the situation.

E. **TOTAL COMPENSATION**

The TOWN shall pay to the SHERIFF on October 1, 2014, or as soon as possible after approval of the Agreement by both parties the sum of SEVENTEEN THOUSAND SEVEN HUNDRED THIRTY-SEVEN DOLLARS AND NO CENTS (\$17,737.00), which reflects the minimum sum due for all services to be rendered during the term of this Agreement, with adjustments, if any, made as soon as possible after the end of the contract year as provided herein.

F. The term of the Agreement shall be for a period of one (1) year commencing October 1, 2014, and terminating September 30, 2015. The parties agree that where the Agreement is not terminated as provided for below, the terms of this Agreement shall automatically continue for 120 days beyond September 30, 2015, in the event a replacement contract has not yet been completely executed. The TOWN shall pay to the SHERIFF the same sum as is due for this Agreement, and the parties agree that any change in the annual cost of service, if any, shall be retroactively applied for services rendered from October 1, 2015, through the duration of the replacement contract, and shall immediately be paid by the TOWN to the SHERIFF if an additional sum is due, or credited to the TOWN if a refund is due for the services already provided, with any credits from this Agreement as provided herein factored into the balance due or credit owed.

G. Either party may terminate this Agreement without cause or further liability to the other upon written notice to the other given thirty (30) days prior to the requested termination date.

H. For the purpose of this Agreement, notice shall be given to the parties as follows:

TOWN: MICAH MAXWELL, Town Manager  
Town of Belleair  
901 Ponce deLeon Blvd.  
Belleair, FL 33756

SHERIFF: MAJOR SEAN JOWELL  
Support Services Bureau  
Pinellas County Sheriff's Office  
P. O. Drawer 2500  
Largo, FL 33779-2500

I. This Agreement reflects the full and complete understanding of the parties and may be modified only by a document in writing executed by the parties hereto.

Neither party shall assign any obligations or responsibilities under this Agreement to any third party.

J. The parties agree that nothing contained herein shall in any manner waive the sovereign immunity which applies to the parties nor shall anything contained herein waive the provisions of Chapter 768 of the Florida Statutes.

IN WITNESS WHEREOF, the parties to this Agreement have caused the same to be signed by their duly authorized representatives this \_\_\_\_ day of \_\_\_\_\_ 2014.

ATTEST:

TOWN OF BELLEAIR

\_\_\_\_\_  
TOWN CLERK

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
TOWN ATTORNEY

\_\_\_\_\_  
TOWN MANAGER

SHERIFF, PINELLAS COUNTY, FL

\_\_\_\_\_  
BOB GUALTIERI, Sheriff

## **INTERLOCAL AGREEMENT**

**THIS AGREEMENT** is made and entered into this 1st day of October, 2014, by and between the Town of Belleair a Florida municipal corporation (“TOWN”), and Bob Gualtieri, as Sheriff, Pinellas County, Florida (“SHERIFF”), (collectively referred to herein as the PARTIES).

### **WITNESSETH:**

**WHEREAS**, the PARTIES enter into this AGREEMENT pursuant to the provisions of Sections 163.01, et seq., the Florida Interlocal Cooperation Act of 1969; and

**WHEREAS**, the TOWN and the SHERIFF have determined that it is in the best interest of the health, safety and welfare of the citizens to enter into this Agreement as the Parties desire to improve the efficiency and effectiveness of law enforcement services provided to Pinellas County citizens through a countywide prisoner transport unit; and

**WHEREAS**, the TOWN had transported its own arrestees from its municipality to the Pinellas County Jail, which often times resulted in several officers being away from their jurisdiction and assigned patrol areas for extended periods of time; and

**WHEREAS**, the SHERIFF is willing to transport the TOWN’S arrestees at no cost to the TOWN to the Pinellas County Jail, the Pinellas Safe Harbor, or the Pinellas Juvenile Assessment Center through the SHERIFF’S contractor, G4S, resulting in officers spending less time away from their jurisdiction and being more readily available for calls for service;

**NOW THEREFORE**, in consideration of the mutual promises and other good and valuable consideration contained herein, given by each party to the other, the receipt and adequacy of which is hereby acknowledged, the PARTIES hereby covenant and agree to the following:

- 1) The purpose of this AGREEMENT is to establish the terms under which the SHERIFF will provide prisoner (arrestee) transportation services for the TOWN from various locations within Pinellas County to the Pinellas County Jail, the Pinellas Safe Harbor, and/or the Pinellas Juvenile Assessment Center.
- 2) The SHERIFF agrees to provide prisoner transportation services to the TOWN through its vendor, G4S, as permitted by Florida law. Through a separate Agreement between the SHERIFF and G4S, officers of G4S used for this purpose will only be retired or former law enforcement officers.
- 3) The SHERIFF agrees to make available prisoner transportation services to the TOWN 7 days per week and 20 hours each day. The usual operating hours for this service will be from 7:00 a.m. until 3:00 a.m.; however the hours may be adjusted at the SHERIFF’S discretion based upon a review of need and with reasonable notice to the TOWN.

4) The SHERIFF will transport adults and juveniles arrested by the TOWN'S police officers, as well as respond to calls for transportation received from the Florida Probation Offices located in the TOWN, to the Pinellas County Jail, the Pinellas Safe Harbor, and/or the Pinellas Juvenile Assessment Center, as applicable.

5) Under the SHERIFF'S current "Ask – A – Nurse" program the TOWN'S police officers are encouraged to have Jail medical personnel treat their injured or ill arrestees, when appropriate, rather than incur expense to the County for medical treatment of the arrestee at a local hospital. Under circumstances where the TOWN'S officer has received clearance from Jail medical personnel that the arrestee can be treated at the Jail, G4S officers will transport the prisoner. However, if the arrestee requires treatment at a hospital, the TOWN'S officer will retain custody and responsibility of the prisoner until medically cleared for release and admittance to the Pinellas County Jail. G4S will pick-up the prisoner from the hospital if requested by the TOWN.

A) If an arrested juvenile requires medical clearance before he or she will be accepted by the Pinellas Juvenile Assessment Center, the arresting officer will retain custody and responsibility of the prisoner until medically cleared for release and admittance to the Pinellas Juvenile Assessment Center. If a G4S-transported juvenile is denied admittance to the Juvenile Assessment Center because of an injury or medical condition occurring before coming into the custody of G4S, the arresting agency may be contacted and required to resume custody of the juvenile for the purpose of having the arrestee medically cleared.

B) The sole decision whether to take custody of and transport a prisoner shall rest with the SHERIFF, and such discretion shall be exercised reasonably considering the goals and purpose of this Agreement.

6) There shall be no charge for prisoner transportation.

7) This Agreement shall become effective on the date of execution first written above and shall remain in effect unless and until either party hereto should decide to withdraw or cancel such party's participation pursuant to this Agreement without cause, or liability to the other party hereto by providing written notice of such withdrawal no less than ten (10) days prior thereto.

8) Each party to this Agreement shall bear all court costs, defense costs, and liability for its own law enforcement officers, agents and/or employees for acts undertaken pursuant to this Agreement. Nothing contained herein shall be construed to waive or modify the provisions of F.S. 768.28 or the doctrine of sovereign immunity as to any party hereto.

9) This document embodies the whole Agreement of the Parties. There are no promises, terms, conditions, or allegations other than those contained herein and this document shall supersede all previous communications, representations and/or agreements, whether written or verbal, between the Parties. This Agreement may be modified only in writing, executed by

both Parties. This Agreement shall be binding upon the Parties, their successors, assigns and legal representatives.

10) All notices or invoices required by law or by this Agreement to be given by one party to the other shall be in writing and shall be sent to the party's published address, unless specific written directions to the contrary are provided.

IN WITNESS WHEREOF, the Parties hereto have caused these present to be executed by their duly authorized officers, and their official seals hereto affixed, as applicable, the day and year first above written.

ATTEST:

TOWN OF BELLEAIR, FLORIDA

\_\_\_\_\_  
Town Clerk

\_\_\_\_\_  
Mayor

Approved as to form:

\_\_\_\_\_  
Town Attorney

\_\_\_\_\_  
Town Manager

SHERIFF, PINELLAS COUNTY, FLORIDA

\_\_\_\_\_  
Bob Gualtieri, Sheriff

9/12/2014

## Agenda Summary

To: Mayor Katica, Commissioners  
From: Micah Badana  
Subject: Purchase of Vehicles  
Date: 9/16/2014

### **Summary:**

The support services department is requesting commission approval to purchase vehicles that were approved in the FY 2014/2015 budget. All prices quoted in the attached schedule are per Florida Sheriff's contract, or as near as allowed by the manufacturer due to expiration of incentives. The order consists of a Ford F-250 with Utility Body, which will be purchased from Duval Ford and a Solid Waste Refuse Vehicle purchased from RDK Municipal Truck Center. Please see the attached quotations for more detail.

**Previous Commission Action:** As a matter of practice, the commission approves most capital asset purchases over \$20,000

**Alternatives/Options:** N/A

**Financial Implications:** Water Fund \$32,200 and Solid Waste \$142,000

**Recommendation:** I recommend the Town Commission move approval to purchase the vehicles as listed on the attached schedule

### **Proposed Motion:**

I move for approval to purchase the vehicles as listed on the attached schedule.

# Proposed Vehicle Purchases by Fund

## WATER FUND

FY 2014-2015 Vehicle Purchases						
Fund	Department	Make	Model	Vehicle #	Description	Price
401	Water	Ford	2014 F-250	A-98	3/4 Ton Pickup Truck 4X2 with Utility body	\$ 32,200
					<b>Fund 401 Total</b>	<b>\$ 32,200</b>

Vehicles Being Replaced by Purchase						
Fund	Department	Make	Model	Vehicle #	Description	Year
401	Water	Ford	F-250	A-39	Pickup	2004

## SOLID WASTE FUND

FY 2014-2015 Vehicle Purchases						
Fund	Department	Make	Model	Vehicle #	Description	Price
402	Solid Waste			A-99	Refuse Vehicle	\$ 142,000
					<b>Fund 401 Total</b>	<b>\$ 142,000</b>

Vehicles Being Replaced by Purchase						
Fund	Department	Make	Model	Vehicle #	Description	Year
402	Solid Waste			A-40	Sterling Packer	2004
402	Solid Waste			A-42	Sterling Packer	2005